

Appraisal Report of Annual Work Plan & Budget 2004 – 05

SARVA SHIKSHA ABHIYAN MEGHALAYA

IN RESPECT OF:

***East Garo Hills, West Khasi Hills, Jaintla Hills, South
Garo Hills, West Garo Hills, Ri Bhoi, East Khasi Hills and
State Component Plan***

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APPRAISAL ISSUES

Untrained Teachers

A very large number of teachers are untrained both at primary and upper primary levels. Jaintia Hills, has the lowest percentage of primary untrained teachers - almost 20.75% where as South Garo Hills has the highest percentage (85.26%). All other districts have more than 45%. For the state as a whole, this proportion of untrained teachers is almost 57%. The situation for upper primary sector is still more serious with the state wise percentage staggering at 72% from 66% last year. Except West Khasi Hills with the lowest percentage of almost 50%, every other district has more than 70%. South Garo Hills records the maximum percentage of untrained teachers at 88.87%. **The State is advised to take necessary measures at the earliest in this regard.**

Out of School Children

Almost 23.1% of the corresponding child population remains 'out of school'. It is lowest in West Khasi Hills (9.77%) and the highest in South Garo Hills (47.49%). The State could think of opening EGS Centers as a strategy towards bringing out of school children into the fold of elementary education. However, almost 1.00 lakhs children for primary and upper primary age groups are to be targeted through back to school and bridge course strategies. **The State is advised to take immediate action in this regard.**

Drop out Rate

The drop out rate of 65.86 % at the elementary level is alarmingly high. A major contributory to this rate is from the primary sector standing at 53.84%.

Management Structures

Barring a programmer at State level and data entry operators at the State and district level for MIS, statistical consultant, financial consultant and a research officer, no programme officers for different functional areas, including civil works have been appointed. The team appreciates the efforts being put in by the State functionaries currently in position, yet the actual implementation of the programme is slow due to the absence of the functionaries in the technical areas. The State is therefore requested to take appropriate steps in this direction immediately.

Civil Works

The team appreciates the efforts of the State in converging with Public Health Engineering Department (PHED) for providing drinking water facilities to schools. But the team feels that the State should appoint a Civil Works consultant, at least at the State level to facilitate the execution of Civil Works activities.

Teacher Training

The State has a total of 19,641 teachers (13,034 at the primary level and 6,607 at the upper primary level). The State, so far, has trained only 2493 teachers and proposes to train 1970 teachers this year for 20 days. The magnitude of untrained teachers and almost 66% drop out rate of children calls for a rigorous teacher training for all the teachers. The State is advised to propose training of all the teachers as per the SSA norms. DIETs, DERT, BRC/CRC also need to be activated so that they can play a crucial role in quality improvement.

Community Involvement

A major asset that exists in the State is the positive attitude of the community to be involved in the implementation of the programme. The appraisal team is of the view that since the State has this natural advantage, it should take appropriate steps so that the community is actively involved in monitoring and supervision to reduce dropout and to increase enrollment as the State faces major problem of drop out

Girls' Education

The State feels that girl's education is not a major problem in the State. However, in the three districts of South Garo Hills, West Garo Hills and East Garo Hills, the female literacy is lower than the male literacy. Thus, community should be more involved in creating awareness on girl's education and the training modules being developed should have a component on girls' education.

Monitoring Mechanism

The mechanism for a smooth and effective information flow from the district to the State should be established.

Technical Support

The team is of the view that as the State is facing major initial problems in the areas of pedagogy, MIS, Civil Works and EGS & AIE. Constant technical support from the national level should be provided to the State.

INTRODUCTION

The Sarva Shiksha Abhiyan State Mission Authority of Meghalaya (SSASMAM) was constituted as a society and registered under the Registration of Societies Act, 1860.

The General Body of the SSASMAM has also been constituted. At the district level, district units of the SSASMAM have been constituted with concerned Deputy Commissioner as the Chairperson and an Education Officer who is either a District Inspector of schools or an Adult Education Officer as the District Mission Coordinator.

At the block level, the concerned district unit has also formed the Block Level Education Committee with the BDO as Chairperson and Social Education Organizer (SEO) or Lady Social Education Organizer (LSEO) as Secretary. For the urban areas of Shillong, Tura and Williamnagar, the district units are constituting Urban Cluster Education Committees under the chairmanship of an ADM or a Magistrate. Two or more villages, according to convenience, are being formed into clusters and at the village level Village Education Committees (VECs) have also been formed.

The Executive Committee has met three times. However, the General Body has met only once. One of the primary functions of the General Body is to approve the District Elementary Education Plans (DEEPs).

GOI and State Share:

The Government of India had approved an amount of Rs.1871.24 lakhs as the annual plan for the 2001-02, but has released Rs. 795.27 lakhs as the 1st instalment. The State share of Rs.140.34 lakhs has been released and utilized.

For the year 2002-03, the Government of India has released an amount of Rs. 716.17 lakhs. The Annual Work Plan (AWP) has accordingly been worked out at 955.18 lakhs, out of which Rs. 238.79 lakhs as the State share has been released and utilized.

For the year 2003-04, the Government of India has released an amount of Rs. 824.72 lakhs and a separate amount of Rs. 1.05 lakhs for NPEGEL. An amount of Rs. 289.47 lakhs was released as State share and a separate amount of Rs. 35,000/- for NPEGEL.

The following amounts have been released to the districts for 2001-02, 2002-03 and 2003-04:

District	Amount Released		
	2001-02	2002-03	2003-04
East Garo Hills	2.28	84.00	360.40
West Khasi Hills	3.99	116.40	355.00
Jaintia Hills	2.99	81.66	295.16
South Garo Hills	1.31	50.31	226.27
West Garo Hills	7.43	190.62	419.48
Ri Bhoi	3.24	76.54	216.23
East Khasi Hills	4.82	124.39	368.72
Total	26.16	723.92	2285.37

Source: State Component Plan, 2004-05

The PAB meeting for the State of Meghalaya for the year 2003-04 was held on 13th August 2003. However, the release order was issued in the month of January 2004 and the money was received by the State in February 2004. This is one of the main reasons for low expenditure.

The funds under SSA are being kept by the SSASMAM and by the district units in the nationalized banks and Meghalaya cooperative apex bank. Most of the Village Education Committees have also opened bank accounts.

APPRAISAL PROCESS

An appraisal team consisting of Dr. Nongbri (North- Eastern Hilly University- NEHU), Dr. B.N. Panda, RIE, Bhubaneswar, Dr. S.C. Gujaria and Dr. Anupriya Chadha (TSG) was constituted by the EE Bureau, MHRD to appraise the Annual Work Plan and Budget of 7 districts for the year 2004-05 for the State of Meghalaya. The appraisal team received the plans on 2nd June, 2004. The entire team started working on the plans from 3rd June, 2004. Ms. Ira Joshi, Director, MHRD extended full cooperation to the appraisal team and facilitated discussions between the team members and the State representatives and provided valuable inputs to improve the quality of plans as well as the appraisal report. The appraisal team also wishes to thank the TSG Consultants of various units and officials of Meghalaya for their co-operation.

The appraisal team after going through the plans prepared an initial set of observations, which were discussed with the State representatives for clarification and further information. These observations mainly dealt with the information provided in the plans as well as the information not provided in the plans. It was generally observed that the State plans did provide the essential information on educational indicators, single teacher schools, number of trained and untrained teachers, drop out rate and progress achieved. The information not satisfactorily provided in the plans was concerning PTR, district specific problems, enrolment in private and government schools, process of teacher training, formation of various resource groups and research. Moreover the State plan has not provided separate enrolment figures in the government and aided schools. All these observations were discussed in detail with the State representatives and information sought, based on which the appraisal team prepared its report to be placed before the PAB for approval.

DEMOGRAPHIC & EDUCATIONAL PROFILE

The State of Meghalaya, one of the “seven sisters” of North-East with capital at Shillong, consists of 7 districts. The State initially comprised of two districts of United Khasi and Jaintia Hills and Garo Hills of the then State of Assam. The State with a total area of 22,429 square kilometers is home of the Khasis, the Jaintias and the Garos which formed the major ethnic groups of original inhabitants of the State. The Khasis and Jaintias are similar to each other having almost the same language with little difference, whereas the Garos have their own language, which is very different from that of the Khasis and Jaintias. The State faces the problem of insurgency due to its proximity with Bangladesh.

Demographic Profile:

Table-1 provides information regarding demographic profile. The total population of the State is 23.18 lakhs with East Khasi Hills having the highest population of 6.61 lakhs followed by West Garo Hills - 5.18 lakhs and South Garo Hills recording the lowest population of 1.00 lakhs as per the Census 2001. The majority of the population is Scheduled Tribe (85.94%) with the Scheduled Caste population consisting of only about 0.48 % (Census 2001). The sex ratio is 961.

According to the State plan, the State with its hilly terrain, is devoid of effective transportation network such as railways and water transport. This, coupled with the absence of industry, is the reason for the State being under-developed and economically backward.

Table-1: Details of Population

S. No.	Districts	Population (2001)			Total SC	% of SC population to total Population	Total ST	% of ST population to total Population
		Total	Male*	Female*				
1	East Garo Hills	250582	126312	121243	347	0.14	241916	96.54
2	West Khasi Hills	296049	149159	144956	42	0.01	290184	98.02
3	Jaintia Hills	299108	149376	146316	452	0.15	287049	95.97
4	South Garo Hills	100980	51051	48054	226	0.22	96616	95.68
5	West Garo Hills	518390	259440	256373	7436	1.43	397166	76.62
6	Ri Bhoi	192790	99315	93480	300	0.16	167779	87.03
7	East Khasi Hills	660923	333187	327807	2332	0.35	512152	77.49
	Total	2318822	1167840	1138229	11135	0.48	1992862	85.94

Source: Census 2001

* As per provisional figures

The State has a meager SC population of 0.48% of the total population having the highest concentration in West Garo Hills with 1.43%. The State is primarily a tribal state with overall tribal population of 85.94%. Three main tribes are Khasi, Jaintia and Garo. Other than the three major tribes, Meghalaya is also the home for various minor tribes like Rabhas, Koches and Hajongs having their own linguistic and cultural identities. The maximum number of tribals is in West Khasi Hills (98.02%). The lowest concentration is in West Garo Hills (76.62%). Three districts of East Garo Hills, Jaintia Hills and South Garo Hills have tribal population more than 95%, whereas for the two districts of Ri- Bhoi and East Khasi Hills the ST population stands at 87.03 and 77.49 respectively.

Administrative Setup:

The State of Meghalaya has a total area of 22429 sq. kms. The total number of habitations is 7171. There are 38 blocks and 15 civil sub divisions in the State. The area, habitations, blocks and civil sub divisions of the State, as per the State Component Plan is provided in **Table-2**.

Table-2: Administrative Setup

District	Area in sq. Km.	Habitations	No. of blocks	No. of Civil Sub-divisions
East Garo Hills	2603	909	5	2
West Khasi Hills	5247	1397	5	3
Jaintia Hills	3819	1147	5	3
South Garo Hills	1849	588	4	1
West Garo Hills	3715	1540	8	3
Ri Bhoi	2376	682	3	1
East Khasi Hills	2820	908	8	2
Total	22429	7171	38	15

Source: State Component Plan, 2004-05

Literacy Rate:

The gross literacy rate of the State was 49.10% as per 1991 Census and stands now at 63.31% as per the 2001 Census. East Khasi Hills records the maximum literacy rate of 76.98% and West Garo Hills a minimum of 51.03%. The female literacy rate is below 50% in two districts, South Garo Hills and West Garo Hills with 48.61% and 44.51% respectively. **Table-3** provides details of literacy rates for various districts.

Table-3: Details of Literacy Rate

District	Gross Literacy Rate (%) 1991	Gross Literacy Rate (%) 2001		
		Total	Male	Female
East Garo Hills	48.36	61.70	67.39	55.74
West Khasi Hills	50.52	65.64	67.02	64.21
Jaintia Hills	35.32	53.00	50.52	55.54
South Garo Hills	44.88	55.82	62.60	48.61
West Garo Hills	38.64	51.03	57.51	44.51
Ri Bhoi	39.92	66.07	69.22	62.67
East Khasi Hills	64.57	76.98	78.12	75.82
Total	49.10	63.31	66.14	60.41

Source: State Component Plan, 2004-05

Educational Profile:

According to the house-hold-survey conducted by the districts the total number of habitations is 7171. As per the updated figures, 6057 habitations have access to primary education and those having access to upper primary education is 1617 (details provided below in Table-4).

Table-4: Habitations With and Without Access

District	Habitations	With LPS	Without LPS	With UPS	Without UPS
			Population below 200		
East Garo Hills	909	909	0	196	798
West Khasi Hills	1397	1253	144	327	1150
Jaintia Hills	1147	754	393	199	1038
South Garo Hills	588	387	201	122	525
West Garo Hills	1540	1317	223	282	1303
Ri Bhoi	682	603	76	192	489
East Khasi Hills	908	834	74	299	699
Total	7171	6057	1148	1617	6075

Source: State Component Plan, 2004-05

The above table also implies that with the opening of 837 schools in habitations with population 200 and above, there remains no access less such habitations.

Information on Child Population:

The child population in the age group 6-14 is 651548 (334455 boys and 317096 girls) as indicated in Table-5.

Table-5: Total Child Population

District	6 - 11			11 - 14			Total		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
East Garo Hills	33991	26303	60294	15011	13179	28190	49002	39482	88484
West Khasi Hills	35924	34242	70166	21555	20545	42100	57479	54790	112266
Jaintia Hills	20988	21312	42300	13616	13469	27085	34604	34781	69385
South Garo Hills	5001	5070	10071	4125	3939	8064	9126	9009	18135
West Garo Hills	42289	39467	81756	36167	33998	70165	78456	73465	151921
Ri Bhoi	13282	12804	26086	9360	9240	18600	22642	22044	44686
East Khasi Hills	43962	44125	88087	39184	39400	78584	83146	83525	166671
Total	195437	183323	378760	139018	133770	272788	334455	317096	651548

Source: State Component Plan, 2004-05

Enrollment:

According to the State Component Plan, "there has been a marked improvement in the enrolment of children at the primary level. Over 60,000 more children have been enrolled. At the upper primary level, however, the growth in the enrolment is not very impressive."

However, the appraisal team based on the comparative figures of last year and this year (Table-7) found that there was an improvement of 39.41% at the upper primary level in enrollment and that of 15.75% at the primary level. The total enrolment of children last year in the primary level was 331682 and 112407 at the upper primary level.

The current enrolment is indicated in the table below.

Table-6: Current Enrollment

District	Primary			Upper Primary			Total		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
East Garo Hills	28142	26419	54561	5112	4144	9256	33254	30563	63817
West Khasi Hills	29572	29358	58930	19912	19454	39366	49484	48812	98296
Jaintia Hills	11124	13547	24671	7872	9875	17747	18996	23422	42418
South Garo Hills	11327	11028	22355	2540	2105	4645	13867	13133	27000
West Garo Hills	51923	47580	99503	14749	17292	32041	66672	64872	131544
Ri Bhoi	10831	10740	21571	4035	4037	8072	14866	14777	29643
East Khasi Hills	49729	52620	102349	21751	23834	45585	71480	76454	147934
Total	192648	191292	383940	75971	80741	156712	268619	272033	540652

Source: State Component Plan, 2004-05

Table-7: Comparative Increase in Enrollment

Primary				Upper Primary			
2002-03	2003-04	Net Increase	% age Increase in Enrollment	2002-03	2003-04	Net Increase	% age Increase in Enrollment
331682	383940	52268	15.75	112407	156712	44305	39.41

Out of School Children:

The overall percentage of out of school children in 6 - 14 years age group stands at 23.16% (with 25.38% at the primary level and 19.01% at the upper primary level) as compared to last year, which was 27.7% with respect to the corresponding child population in relevant age groups. However, inter district variations seems to be high. While for South Garo Hills this percentage is the highest (47.49%), for West Khasi Hills this is the lowest at 9.77%. The percentage for out of school children in four districts is more than 25%. The State has not provided separate figures for drop out and never enrolled children. The State has not identified EVs and trained them for running EGS centers (sanctioned last year).

Table-8: Out of School Children

District	6 - 11				11 - 14				Total			
	Boys	Girls	Total	%*	Boys	Girls	Total	%*	Boys	Girls	Total	%*
East Garo Hills	5759	9436	15195	25.20	3469	3535	7004	24.85	9228	12971	22199	25.09
West Khasi Hills	3330	3984	7314	10.42	1665	1991	3656	8.68	4995	5975	10970	9.77
Jaintia Hills	9864	7765	17629	41.68	5744	3594	9338	34.48	15608	11359	26967	38.87
South Garo Hills	1713	2254	3967	39.39	748	986	1734	21.50	4253	4359	8612	47.49
West Garo Hills	14749	17292	32041	39.19	9754	7943	17697	25.22	24503	25235	49738	32.74
Ri Bhoi	4722	5146	9868	37.83	2503	2347	4850	26.08	7225	7503	14728	32.96
East Khasi Hills	5012	5123	10135	11.51	3604	3998	7602	9.67	9195	8542	17737	10.64
Total	45149	51000	96149	25.38	27487	24394	51881	19.01	75007	75944	150951	23.16

Source: State Component Plan, 2004-05

* Percentages corresponding to child population of relevant age groups

GER & NER:

The following table provides the enrollment ratios.

Table-9: GER & NER

Item	Primary	Upper Primary	Total
GER	101.37%	57.44%	82.98%
NER*	70.96%	40.21%	58.08%

Source: State Component Plan, 2004-05

* As per the State Component Plan a sample survey conducted with a sample of 50 schools showed that the overage and underage children comprised 30% of the total enrolment. Assuming that 70% of the enrolment at the primary stage and upper primary stage is in the net age group of 6-11 and 11-14 respectively, based on this same percentage, the net enrolment ratio has been arrived at.

Transition Rate:

The transition rate of primary to upper primary i.e. from classes IV to V is 82.22%, as per the State Plan.

School Information:

The district wise number of Primary and Upper Primary Schools is provided in the Table-10.

Table-10: Total Number of Schools

District	Primary			Total	Upper Primary			
	Govt.	Aided	SSA		Govt.	Aided	SSA	Total
East Garo Hills	486	215	50	751	9	92	85	186
West Khasi Hills	274	738	143	1155	13	184	80	277
Jaintia Hills	321	213	83	617	12	97	90	199
South Garo Hills	279	112	30	421	4	59	59	122
West Garo Hills	851	291	203	1345	6	250	45	301
Ri Bhoi	134	174	158	466	3	84	72	159
East Khasi Hills	194	732	170	1096	9	214	92	315
Total	2539	2475	837	5851	56	980	523	1559

Source: State Component Plan, 2004-05

The State has opened 523 Upper Primary Schools under the programme. The total number of government, aided and SSA schools in the State is 1559. From the table it is clear that South Garo Hills has the smallest number of schools i.e., 122 and West Garo Hills the highest i.e. 301 schools. The total number of primary schools in the Government sector, including the schools sanctioned last year, is 3376. The number of primary schools in the private aided sector stands at 2475.

The number of upper primary schools in the government sector is substantially low compared to the private sector. The number of upper primary schools in the government sector stands at 579 with 122 being the minimum in South Garo Hills and the highest 315 in East Khasi Hills. The number of aided private upper primary schools is 980.

The ratio of upper primary-to-primary schools is 1:3.7.

Rationalization of Teachers:

According to the information provided by the State, with some effort made for rationalization of the teachers' post, the number of single teacher schools has reduced to a certain extent, from 924 to 856 (details provided below).

Table-11: Number of Single Teacher Schools

District	No. of Single Teacher Schools		
	Lower Primary		
	Govt.	Aided	Total
East Garo Hills	23	72	95
West Khasi Hills	12	179	191
Jaintia Hills	16	97	113
South Garo Hills	35	47	82
West Garo Hills	94	92	186
Ri Bhoi	0	28	28
East Khasi Hills	1	160	161
Total	181	675	856

Source: State Component Plan, 2004-05

Teacher Position:**Table-12: Number of Elementary Teachers**

District	Primary			Total	Upper Primary			
	Govt.	Aided	SSA		Govt.	Aided	SSA	Total
East Garo Hills	1107	374	100	1581	61	395	340	796
West Khasi Hills	814	1353	286	2453	84	754	320	1158
Jaintia Hills	1155	361	166	1682	83	437	360	880
South Garo Hills	580	181	60	821	25	251	236	512
West Garo Hills	1889	449	406	2744	37	1049	180	1266
Ri Bhoi	325	341	316	982	23	347	288	658
East Khasi Hills	609	1822	340	2771	89	880	368	1337
Total	6479	4881	1674	13034	402	4113	2092	6607

Source: State Component Plan, 2004-05

The total number of working teachers (including the government and aided private sector) is 13034 for primary sector and 6607 for upper primary sector. However, the information on sanctioned post of teachers has not been provided for.

Pupil Teacher Ratio:**Table-13: PTR**

District	Enrollment in primary	Working teachers in primary	PTR in primary	Enrollment in upper primary	Working teachers in upper primary	PTR in upper primary
East Garo Hills	54561	1581	1: 35	9256	796	1: 12
West Khasi Hills	58930	2453	1: 24	39366	1158	1: 34
Jaintia Hills	24671	1682	1: 15	17747	880	1: 20
South Garo Hills	22355	821	1: 27	4645	512	1: 9
West Garo Hills	99503	2744	1: 36	32041	1266	1: 25
Ri Bhoi	21571	982	1: 22	8072	658	1: 12
East Khasi Hills	102349	2771	1: 37	45585	1337	1: 34
Total	383940	13034	1:29	156712	6607	1:24

Source: State

It may be noted that this PTR is for both government and private sectors. The teacher pupil ratio at the primary level is 1:29 and at the upper primary 1:24.

Information on Untrained Teachers:

Table-14: Status of Trained/ Untrained Teachers

District	Primary				Upper Primary			
	Trained	Untrained	Total	%age of untrained	Trained	Untrained	Total	%age of untrained
East Garo Hills	857	724	1581	45.79	139	657	796	82.54
West Khasi Hills	795	1658	2453	67.59	572	586	1158	50.60
Jaintia Hills	1333	349	1682	20.75	208	672	880	76.36
South Garo Hills	121	700	821	85.26	57	455	512	88.87
West Garo Hills	946	1798	2744	65.52	328	938	1266	74.09
Ri Bhoi	411	571	982	58.15	112	546	658	82.98
East Khasi Hills	1125	1646	2771	59.40	389	948	1337	70.91
Total	5588	7446	13034	57.13	1805	4802	6607	72.68

Source: State Component Plan, 2004-05

From the above table it is clear that a very large number of teachers-both in primary and upper primary sectors, remain untrained, 57.13% in primary sector, which has shown slight improvement as compared to last year's status of untrained teachers (59.9%). However, as compared to last year, the percentage of untrained teachers has increased at the upper primary level from 66% to 72.68%.

Drop Out Rate:

The percentage of drop out between classes I to VII is 65.86, with the rate being at 53.84% at the primary level and 12.56% at the upper primary level. (Tables 15 & 16). It may also be noted that there is less drop out in girls as compared to boys.

Table-15: Percentage of Drop Out

Boys/ Girls Total	Percentage of Drop out between Classes			
	I – II	I – IV	I – VI	I – VII
Total	34.33	53.84	63.72	65.86
Boys	34.33	54.21	64.02	67.64
Girls	34.33	53.46	63.42	63.75

Source: State Component Plan, 2004-05

The drop out rate calculated for the year 2002-03 is provided in Table-16.

Table-16: Drop out Rate

District	Primary Stage I - IV			Upper Primary Stage V - VII			Primary & Upper Primary I - VII		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
East Garo Hills	50.78	57.35	53.96	18.43	18.27	18.37	66.93	69.35	68.3
West Khasi Hills	62.78	62.03	62.56	29.95	24	26.73	80.85	75.53	78.36
Jaintia Hills	55.98	50.24	52.84	25.41	19.82	21.9	74.06	62.05	67.61
South Garo Hills	63.25	66.86	64.99	10.86	2.4	7.14	69.52	70.35	70.09
West Garo Hills	53.32	55.44	54.35	1.21	0.77	0.29	57.35	58.69	58.13
Ri Bhoi	55.81	51.31	53.54	21.42	29.17	25.73	77.1	74.91	76.19
East Khasi Hills	46.38	41.15	43.79	10.13	6.93	8.36	62.47	51.62	57.21
Total	54.21	53.46	53.84	13.4	11.78	12.56	67.64	63.75	65.86

Source: State Component Plan, 2004-05

Table-17: Details of Disabled Children

District	No. of Disabled Children Identified
East Garo Hills	2700
West Khasi Hills	403
Jaintia Hills	722
South Garo Hills	1163
West Garo Hills	1806
Ri Bhoi	359
East Khasi Hills	1472
Total	8625

Source: State

As compared to last year, the number of Children With Disabilities (CWD) has increased from 8150 to 8625.

PROGRESS ACHIEVED

According to the State component Plan and discussion with the State representative, the following information was provided on the progress achieved:

- During the year about 12500 out of school children were brought into the schooling system
- 2492 teachers have been imparted 10 day training on various pedagogical themes. Besides this, DERT has also provided training to teachers separately out of its own funds
- Teacher training modules have been developed by district unit of West Garo Hills and Jaintia Hills and are being shared with the other districts of the State (**teacher training module developed by Jaintia Hills is given at Annexure- I**)
- A modest beginning has been made to rationalize and re-deploy teachers. The number of single teacher schools numbering 924 has been reduced to 856
- 2632 schools have been provided drinking water facilities through PHED
- Districts are in the process of developing manual on Civil Works
- There is an improvement in the ratio of upper primary schools to primary schools that is from 1:4.3 to 1:3.7
- Teacher training for IED has been initiated in collaboration with Bethany Society
- Training of ECCE volunteers has been taken up in some districts in collaboration with the Social Welfare Department
- Initial discussion have been made for the implementation of Computer Assisted Learning and Training (CALT)
- 837 primary schools have been opened
- 523 schools have been upgraded to upper primary level, **with the 4th teacher provided by the State**
- Each and every lower primary and upper primary school in the State is being given a school grant of Rs.2000/- per annum
- Each lower primary school and upper primary school teacher is also being provided a Rs. 500/- per annum
- Newly appointed, as well as existing teachers are being given 10-day in-service training
- 1174 school buildings have been provided the maintenance grant of Rs. 5000/-
- Building grant to 10 BRCs and 14 CRCs has been sanctioned
- Textbooks to 69500 Primary Schools and 43500 Upper Primary School children has been sanctioned
- The amount required for training of 3455 education volunteers has been sanctioned
- The MIS Unit has been started and hardware purchased
- Implementation of DISE has begun. Filled in formats are expected by end of July, 2004
- All the VEC members have undergone the second round of orientation
- Training of 1100 education volunteers conducted for EGS centers.

INTERVENTION WISE APPRAISAL

Planning Process:

After reviewing the different aspects and components of SSA programme in the State and district plans, the team felt that there is an improvement in the process of the plan development and content of the plans. Some district plans have mentioned that micro-planning was done involving the community i.e. members of the Cluster Resource Centers along with VECs and SMCs prepared the plan based on data compiled at the village level after diagnosing the problems. Plans from different clusters were analyzed at the block level and consolidated into block plans and finally the block plans were consolidated into the district plans. This was done through several interactive and consultative meetings, though there was no uniformity among the districts. There are district like West Garo Hills where the number of meetings held at different levels along with issues have been projected in the plans, whereas some of the districts just made a mention about the meetings. However, all the plans state that a bottom up approach of planning was adopted. The State Project Office provided guidance to the district teams from time to time.

In spite of the systematic planning process, the plans did not seem to have evolved strategies through serious collective thinking and the nature of activities to be undertaken in course of time. Most of the activities are uniform in nature and did not appear to be very contextual and innovative in nature. *The appraisal team felt that keeping in view the diversity across the State and the flexibility provided in the SSA framework, the districts should explore their ground realities critically and design strategies as per their own needs. More contextual planning would enable the districts to deal with their educational problems and challenges. In course of discussion with the State authorities, it was mentioned that instructions were given by them to maintain uniformity in the district plans.*

The plans have provided data based on the household survey. Since DISE is in the process of being established in the State, it is expected that the plans will further improve.

Community participation in planning process has been mentioned in the State plan. The State further informed that community mobilization was done to solicit its support. *Though it was mentioned in almost all the plans that the process of planning was participatory, there seems to lack of documentation of the actual process of the plan preparation. **There was no mention in the plans about implementation/time schedule for various interventions proposed.***

SSA framework envisages baseline assessment studies to be undertaken with respect to learning achievement, retention and completion, access, gender equity, social equity etc. At the time of planning, it is also important for the State and the district planning team to take cognizance of the outcomes of the baseline studies to make planning more effective.

Suggestions:

The proposal for the current year may be as follows:

- To strive for more contextual plans as per the problems and challenges of the districts
- To make use of the database from DISE for effective planning and monitoring
- To empower the community in the process of formulation and preparation of the plan through documentation of various meetings conducted

The appraisal team is of the view that there is an improvement in the overall quality of the plans. The challenge before the districts and the State is to identify the weak areas through the DISE, which demand immediate attention, so that timely corrective measures can be taken.

EGS & AIE:

As per the SSA norms children from the age group of 6-14 years should have access to Primary and Upper Primary Education of good quality either by way of formal schooling or through alternative schooling facilities.

As per the data shown in **Table-8**, it can be inferred that all of the children of the above age group are not getting the facilities of schooling due to difficult topography. To meet the challenges of out of school children and to prevent drop out, although new schools have been opened at the primary and upper primary level, yet it is not adequate enough. Hence, the alternatives are EGS centers, alternative schooling, back-to school camps and bridge courses for them. The State has also trained Educational Volunteers (EVs) for EGS centers

The State has proposed 1100 new EGS centers, which do not have access to primary schooling facility, that intend to cover over 27,000 children of the age group 6-11 in the year 2004-05. But the strategy for running bridge courses and back to school camps has not been delineated in the plans. Hence, the following suggestions:

Suggestions:

- **A major problem in the State is that of drop out. Strategies like remedial teaching must be envisaged taking into account the needs of the children.**
- The capacity building of the EGS/AIE teachers is a challenge before the State. The BRC/CRC personnel should focus their attention on academic issues related to EGS/AIE centers. The learning achievement of the children in EGS/AS centers and their mainstreaming are also core issues
- The strategies for dealing with the out of school children must be district-specific
- The content of the bridge course, the personnel involved and their qualification at the Primary and Upper Primary stage may be indicated
- Mobile centers may be planned for meeting the needs of the above children
- Based on the learning needs of different categories of out of school children, different training modules for bridge course may have to be developed

- Since most of the children entering the EGS/AIE centers are economically poor, vocational aspects of training may be incorporated in the curriculum component
- The EVs need to be extremely sensitive to the areas of pedagogical understanding and handling social issues etc. Hence, adequate planning is needed and all the training modules must be available to them at least one month before, for their self study to enhance their capabilities
- Academic and material support may be provided to the EVs by the Head-Masters, teachers, VECs, as and when required
- Suitable strategies for preparing the near- by formal schools to mainstream such children should be taken up by the State.

Management Information System (MIS):

The appraisal team appreciates the efforts of the State in beginning / setting up the MIS Unit, both at the State and the district level. The State does realize the importance of MIS to provide information on access, retention, quality related issues, progress of implementation in SSA; to facilitate decision-making and to provide support and assistance in the preparation of plans. To achieve this the District Information System for Education (DISE) is being adopted and efforts are being made to set the system in place.

Progress Achieved in MIS:

- Computers and peripherals have been procured, both at the State and district level
- Programmer and Data Entry Operators have been appointed, both at the State and district level
- MIS staff has been trained
- Data entry formats have been printed and distributed
- Networking and internet facilities have been installed at the State level and only in the district of West Garo Hills
- Training has been conducted at the district, block, cluster and village levels to familiarize all concerned with the formats
- Formats have been completed in some districts with the help of State level personnel.

Plan for 2004-05:

- Equipping the district with the required manpower
- Training of the MIS personnel
- Upgradation of data through MIS.

Comments:

- Although it has been stated that infrastructure pertaining to MIS is in place, it is suggested that the State provides regular information regarding DISE, MIS for EGS and Quarterly Information System to the national level.
- Technical support from the national level organizations should be utilized to conduct training programmes for MIS at the State level.

Management Structures:

Currently only some data entry operators and a programmer have been appointed at the State level, along with a research officer, financial consultant and a statistical consultant. Data entry operators have also been appointed in the districts. However, in the absence of various programme consultants, it is difficult for the programme to gain momentum. The State is, therefore, advised to use management cost for appointing the programme specialists in the State and district offices at the earliest.

Community Mobilization:

The SSA framework has amply emphasized the involvement of the local community from the planning to the actual implementation. The State has taken the following measures:

Progress:

- The district plans have reflected in all the plans the involvement of the community in the planning process
- Mobilization of the community has taken place
- Training has been imparted to all the VEC members
- In districts like Jaintia Hills, community awareness, public campaigns, block level meetings and even symposium for the members of the VEC have been undertaken.

However, it is not clear if all the districts have:

- Involved community in micro-level planning, monitoring and supervision
- Involved community in resource mobilization
- Conducted capacity enhancement exercises for all the above activities.
- Taken initiatives to increase school/community linkages.

Suggestions:

- Although each district has mentioned that training of community leaders has been conducted, none of the plans have indicated the exact number trained. It is therefore, suggested that the plan should indicate the exact number of community leaders trained during last year and the number to be trained in the current year
- **The State should ensure that there is sufficient representation of women in the constitution of VECs, especially as the State has a matriarchal society**
- **A major asset that exists in the State is the positive attitude of the community to be involved in the implementation of the programme. This should be strengthened as SSA emphasizes community ownership. It is therefore, suggested that the State takes appropriate steps to tap this natural resource urgently without any delay as SSA has time bound objectives**
- The community can also be empowered in the area of monitoring and supervision to ensure stronger community-school linkages, as envisaged in SSA. This can help in improving the overall educational scenario of the State, especially in the areas of drop out and teacher training, which are the key issues for the State.

Civil Works:

The State in their plans accepts that the implementation of civil works in the State has been very slow. Of the total number of schools, 2632 schools have been provided drinking water facilities through PHED. 600 more would be covered by PHED. The remaining schools would be provided drinking water through SSA.

Progress in Civil Works:

- During 2003-04 only 10 BRCs and 14 CRCs were taken up for construction
- A manual on civil works is being developed in a few districts.

The State recognizes the importance of taking up this intervention as a priority during the current year. **The State plan also mentions that the spill over from the plans of the previous years will be taken up.**

Plan on civil works for 2004-05:

- Drinking water to be provided to 1100 schools
- Construction of 21 BRCs and 35 CRCs
- 3955 Primary and Upper Primary schools for repairs.

The implementation of the civil works project will be done by the VEC/BRC/CRC. The district units will ensure the civil works training for all the VECs/CRCs members before taking up the implementation of the civil work project.

Comments:

The plan documents (neither the district plans nor the State component plan) provide no detailed information on the progress of civil works. Against a total sanction of Rs 124.5 lakhs for civil works, the total expenditure is reported to be 88 lakhs (70%). **However, this is only the money released to the sub district levels and is not necessarily a reflection of the physical progress in field.**

None of the district plans provide any data on the total requirement of physical infrastructure in the district. It is therefore difficult to assess the feasibility of the proposals with respect to the requirements. There is no mention on the criteria followed for prioritization of civil works requirements.

The entire civil works planning and implementation is based at the district level and there is no State level monitoring of either the progress or quality of construction. There is no civil works unit at the State level. Even the preparation of the Construction Manual, it is said, would be done at the district level. **While decentralization of processes is welcome as it brings in local specificity, there is still a need to have a strong supervision and monitoring system in place to ensure quality and progress of construction.**

It is therefore suggested that all civil works allocations be subject to the following:

- District wise data be provided on the total requirement of infrastructure
- The State should submit a plan for supervision and monitoring of quality and progress of construction.

Pedagogy:

The thrust of SSA for quality interventions becomes much more relevant in the case of Meghalaya with more than 55% teachers being untrained, both at the primary and upper primary level. Moreover the drop out rate of children stands at 65.86%. Therefore, to prevent drop out, it becomes all the more important for the State to make schools attractive and interest centers for children. This calls for intensive capacity building exercises for the teachers.

Currently, there are three DIETs in the state and three more are in the process of being established. The State has planned for training of very few teachers (150 teachers from each DIET) through IGNOU courses. The State needs to depute more teachers for the purpose of training.

Progress:

- 2493 teachers have been trained for 10-days, which is seen as the only key input for quality improvement.

The State proposes to train 1970 teachers this year for 20 days.

Specific suggestions/Next Steps for Quality Improvement:

The following immediate action should be taken up by the State this year for quality improvement:

- To depute more teachers for IGNOU training.
- Constitution of resource groups at State and district level.
- Planning of alternative strategies for training untrained teachers.
- Provision for 20 days training for all the teachers.
- Gradually build-up the capacity of BRC/CRC personnel for academic supervision.

General Suggestions:

The following observations/ suggestions may be incorporated in the plan for quality improvement:

- Documentation and dissemination of good practices of selected schools and teachers can be shared
- The content of in-service teacher training programme and the process of the training strategies is to be spelt out adequately

- It is important to plan for the capacity building/ enhancement of the teacher educators, BRC/CRC personnel, core group members, key resource persons and master trainers etc. for training the untrained teachers
- The State can plan to make exposure visit to other States to share the experiences for strengthening the capacity of the BRC, CRC, teachers and DIET functionaries
- The school headmaster/ headmistress plays a vital role in bringing about a change in classrooms at the school as a whole. Hence, special orientation programme on school management may be organized for them
- CRC is a place of meeting for all the teachers. Hence, monthly meeting may be organized to discuss the issues like access, retention, and preparation of TLM and strategies to improve quality of education. If possible, additional classroom to a school in the cluster may be provided
- Consultants in the areas of quality improvement may be appointed to facilitate the functionaries to achieve the target of SSA
- Different practical/ feasible novel strategies like cooperative learning, activity based learning, competency based teaching, pupil evaluation etc should be a part of the in-service teacher training
- Although the teachers have had an initial exposure to activity based teaching in two districts, the actual school situation throws up a number of challenges in terms of child centered pedagogy and contextually relevant teaching. Hence, refresher courses could also be planned for this
- Since the TLM plays a crucial role in actual curriculum transaction, both at the primary and upper primary level, it is desirable to orient the teachers on how to prepare low cost/ no cost TLM for classroom transaction
- Although preparation of modules at the district level is certainly seen as an indicator of progress, the appraisal team is of the view that some standardized guidelines for teacher training could be prepared at the State level.
- For the purpose of ensuring meaningful learning, evaluation/ assessment becomes an essential part of the teaching learning process. Hence, various assessment strategies such as classroom observations, interviews, focused group discussion and school based evaluation may be strengthened
- Discussion with different personnel who are involved in the implementation of the programme such as community members, parents, women groups, head teachers, teachers may be organized at regular intervals
- The State component plan should provide information on the progress achieved (like the number of teacher trained, modules developed, duration of training) so far in the area of teacher training and quality improvement to facilitate the team members to assess the situation immediately and suggest measures for improvement
- Workshops/ orientation programmes should be organized at the State/ district level on core pedagogical issues.

Education of Children with Disabilities (CWD):

The State SSA Mission Society acknowledges the fact that education of children with disabilities is an area where special attention needs to be focused. In the year 2002-03, 8150 CWD were identified and budget was sanctioned to the State accordingly. The data for CWD has been updated and now the State has budgeted for 8625 CWD. But none of

the districts including the State plan have provided activity wise budget for Inclusive Education (IE). CWD constitute about 1.32% of the total child population in the age group of 6-14 years.

Progress achieved:

- DRG formed with members from NGOs and people working in the area of special education
- Convergence has been established with the Health Department and Social Welfare Departments to evolve a plan of action in inclusive education
- 41 elementary school teachers attended a 90-days foundation course.

Activities proposed for 2004-05:

- Translation of the IE guidelines in local languages
- A survey of CWD in each block
- Assessment camps at the block level
- Awareness campaign to sensitize the parents and community leaders at the cluster level
- Training of the teachers
- Preparation of training modules for incorporation in the 20 day training module.

The districts are mobilizing and training the block and cluster level functionaries to update the information regarding the CWD. The DIETs have also been advised to include the IED component in the modules of both short term and long term training programme for teachers. In order to provide the necessary support to every child as per his/her need, a method of strict monitoring of each such identified child is being undertaken.

Comments:

As compared to last year, the State has tried in its own way to put in sincere efforts in the area of inclusive education. Since it realizes that this is a challenging area, the following next immediate steps should be taken up by the State this year:

- The State should recruit IE coordinators at the State and the district level, as without adequate infrastructure implementation of the activities suggested might not be possible
- Segregated data (category wise) should be compiled at the State level and information on this should be sought from the districts
- Aids and appliances should be provided to the identified and needy CWD
- All the training modules that the State plans to develop this year should have an essential component on IE and made inclusive in their approach
- As far as possible, barrier-free features should be incorporated in the existing schools, especially because children with moving problems might have problems in access, more so because the State has hilly terrain
- Personnel from the existing three DIETs should also be deputed to undergo the 90-day foundation course this year

- Activity wise utilization of funds should be planned for this year.

Urban Deprived Children:

Realizing the need of reaching out to the urban deprived children, the State has taken initial initiatives in this area. These are:

- A meeting has been held with the Labour Department and members of the Impulse NGO Network, which is already implementing schemes for working children who are out of school. The State however, has no National Child Labour Project (NCLP) schools for children working under hazardous condition.

A study was conducted by a NGO on issues related to child labour. The findings showed that 70% of these children were school drop outs, mostly from illiterate parents and were not interested in attending schools. About 1/3rd did not attend any school. The study recommended better access and educational facilities for these children.

The Impulse NGO Network has, in a survey conducted by them, identified 1000 confirmed street children/ child labourers in Shillong city for whom educational programme is required. More than 200 of these children are already attending the Drop in centers started by the NGO for boarding and lodging. These Drop-in centers, therefore, provide a readymade setting for an EGS center to be opened.

Plan for 2004-05:

- To open EGS centers for the 1000 children identified in the East Khasi Hills district
- To conduct a comprehensive survey to find out the actual number of working children in all the 7 districts of the State.

Suggestions:

The State's efforts in the area of urban deprived children are well commended by the appraisal team. However, the State should also consider the following:

- While conducting the survey, the State should also capture specific groups of children with their size and geographical distribution
- Develop different strategies for different groups of out of school children
- Appropriate orientation and training for those involved
- Development of modules/ training material with the help of NGOs working in this area.

The State could also perhaps consider taking technical expertise from Impulse NGO Network and also involve the NGO in the monitoring and supervision of this pilot project.

INNOVATIONS

Girls' Education:

According to the State, the problem of the girl child is not acute in the State as a whole. In fact, in the Jaintia Hills district the literacy rate is higher for female at 55.54% than for male at 50.52%. In East Khasi Hills, Ri Bhoi and West Khasi Hills districts the literacy percentage between male and female is almost at par. However, in all the three Garo Hills districts of the State, female literacy is below the male literacy. Hence, the State while preparing training modules should ensure that a component on gender is also incorporated in them. Moreover, awareness programmes, especially in the three Garo Hills Districts should be conducted on girls' education.

As per the scope of NPEGEL, it can only be implemented in those Educationally Backward Blocks, where the level of rural female literacy is less than the national average and the gender gap is more than the national average. **Hence, Rongram block of West Garo Hills district qualifies for this special scheme.**

The objective of the scheme will be:

- To develop and promote facilities to provide access to facilitate retention of girls and ensure greater participation of women and girls in the field of education
- To improve the quality of education through various interventions and to stress upon the relevance and quality of girls' education for empowerment.

Progress achieved:

- A District Gender Unit has been created in the district with the District Mission Coordinator, SSA as the gender coordinator to implement the NPEGEL in the district
- Formation of cluster committees
- Survey
- Setting up of ECCE center in one school
- Identification of the Model Cluster School (MCS)
- Mobilization of the community through melas, meetings and campaigns
- Assessment of the needs of the children
- Inviting successful women in training/orientation programmes for motivation.

Moreover a District Coordination Committee has also been proposed with representation from Women Organization, Social Welfare and Health Departments. It would also have nominees from MTA, women motivation groups and female member of women organization of SC/ST. The block unit will comprise the coordinator who will be selected from the teacher, a resource person and other members as prescribed. The Govt. of India had approved an amount of Rs. 5.63 lakhs out of which an amount of Rs. 1.05 lakhs was released. The corresponding State share of Rs. 35,000/- has also been released.

Proposal for this year:

- One girl friendly school in each cluster

- Conduct of studies
- Awards
- Providing girl friendly elements in schools
- Assessment of the life skills and interests according to the local context.

All the above activities are in line with the guidelines of the scheme.

Early Childhood Care and Education:

The main focus of ECCE would be to ensure participation of all children between the age group of 3-6 through play-based activities which will help the child to be ready and adjust better to the demands of the primary level learning.

Progress achieved:

- Approach to reach out to pre-school children chalked out at the State level. The State will converge with ICDS as well as open new ECCE centers
- Training conducted for teachers with the help of Social Welfare Department

Proposal for 2004-05 as per the State Component Plan:

- To set up ECCE centers to cover children in the age group 3-6 who are deprived of education due to the absence of an Anganwadi center
- ECCE Centers will be furnished with necessary furniture and equipment and suitable teaching learning material for the children
- Training of teachers in collaboration with the Social Welfare Department.

Suggestions:

- The State component plan should provide an overall picture of ECCE, giving the number of pre-school children in the State, the number that would be covered, the number of ICDS centers that would be strengthened district wise, the number of new ECCE centers proposed to be opened district wise and the status of pre-primary classes attached to the primary schools
- Each district should provide a clear-cut approach that it has adopted for ECCE. The approach adopted is not clear in the district plans
- Number of teachers trained so far should be provided in the plans
- Define strategy for ECCE in those habitations where no ICDS exist
- The State should upto the extent possible open new ECCE centers close to the school
- All the districts should provide a detailed write up on each and every activity budgeted for ECCE
- Districts should involve community, teachers and NGOs to promote ECCE

SC/ST:

The SC population in the State constitutes only 0.48% of the total population of the State, with the highest concentration being in West Garo Hills where it is 1.4%. The State is

primarily a tribal State with the overall tribal population constituting 85.94%. There is, therefore, no specific problem for the SC/ST children with regard to their education as they attend the existing institutions.

Comments:

Since the State feels that education of SC/ST is not a major problem in the State, it requires no specific interventions for this population. The appraisal team fully agrees with the State's contention that, as the majority of the population in the State comprises tribal population (86%), all the interventions proposed by the State are for SC/ST.

Computer Education:

The State, as a whole, feels the need to equip the teachers with the basic knowledge of computers and how to make use of them to improve their teaching practices in the classrooms. The setting up of the Community Information Center (CIC) in most of the blocks of the State by the National Informatics Center (NIC) has opened a new vista for the teachers to tap into the cyber world of the internet for their self-enrichment and also to widen their educational perspective and views and to gather invaluable information that would benefit the student community. To facilitate this welcome change, the Educational Technology Cell of the Directorate of Educational Research and Training (DERT), has taken the initiative to implement a new scheme "Basic Computer Training for Upper School Teachers". DERT along with NIC has imparted training to 224 upper primary teachers.

The distribution of government upper primary schools, where the State SSA Mission Society proposes to start the programme of computer education under SSA is as follows:

East Khasi Hills	9
Ri Bhoi	3
West Khasi Hills	13
Jaintia Hills	12
East Garo Hills	9
West Garo Hills	6
South Garo Hills	4
Total	56

However, at the outset it is a pre-condition that the school should have the infrastructure required for the purpose. The concerned District Mission Coordinators and joint DMCs have been instructed to verify and report the condition of the buildings and whether the school has electrical connection.

Progress in SSA:

- Initial round of discussion has been done with a private company and the company has submitted a proposal. This company will provide hardware, software and training to the teachers.

Proposal for Computer Education:

- To formally sign a MOU with the company
- To cover all 56 Government Upper Primary Schools this year, as mentioned

The proposal submitted by a company for implementation of Computer Assisted Learning and Training (CALT), which appears to be workable is proposed to be taken up. The scheme is however on a contract for 5 years with specific terms and conditions. Since the SSA plans are approved on an annual basis, the State seeks the advice of the Govt. of India on the matter.

The financial implication in order to start the computer education programme has been worked out as follows:

The scheme will cover all 7 district of the State. 56 schools will be covered under the scheme. Each school is to have 3 computers. There will be two facilitators in each district to be headed by a programme manager at the State. The performance data of the children would be uploaded through a CD by the facilitator on monthly basis. The multimedia content of the programme would cover 1080 hours. **The total cost involved will be approximately Rs.4,50,92,652/- for the 5 years duration. However, the first year's investments would be Rs. 1,45,00,000/- approximately.**

Comments:

The appraisal team feels that the State's plan and strategy to implement computer education with the help of a private company is appropriate. However:

- **The Appraisal Team feels that it would be advisable that the State seeks advice from the neighbouring Assam SSA Society on the implementation of the programme of computer education, as it is also running the programme in a similar way, but in a more cost- effective way.**
- Some strategy should be chalked out by the State to monitor the programme and the various training programmes that would be conducted.
- Moreover, the State should also monitor that the children actually learn with the help of computer-assisted instruction.

Research and Evaluation:

Since Research and Evaluation is very important for planning and implementation of any programme, these have been given due importance in the SSA.

Research is an area, in which the State and the districts are in the initial stages.

Plan for 2004-05:

- To identify individuals/ research institutions at the State and district level

- Small-scale pilot projects for the implementation of programmes on emerging issues will be taken up.
- To encourage teachers to take up action researches to solve the problems faced in classroom teaching learning.
- To conduct training programme on research methodology to familiarize the functionaries at all levels.

Suggestions:

As mentioned earlier, this is an area, which the State is yet to take off and therefore this is an area, where the State needs to put in concerted efforts. The State has to adopt the following strategies for research activities under SSA:

- Setting up of State level Research Advisory Committee at the State/ district level to promote and guide research and evaluation activities
- Baseline surveys and studies may be undertaken to know the ground realities and to provide sound database for effective planning of appropriate strategies
- The State is to identify the major institutions and to tap the expertise of the technical experts available in the State. For e.g.,
 - Experts from the Department of Education, NEHU, Shillong
 - The North East Education Society (NEES), a professional body of academicians whose main objective is to promote the education in the State
 - The DERT at the State level and DIETs at the district level
 - NGOs interested in education and competent individuals and researchers in the field of education in the State.
- The State is to formulate the procedures to be adopted for preparation and approval of research proposals for major research studies
- Training may be organized for different functionaries in the area of Action Research
- Administrative personnel should be oriented to conduct school mapping and micro-planning exercises

At the district level, the research and evaluation activities will be carried with the help of DIETs, wherever available, and guidance would be sought from DERT.

Comments:

The activities proposed by the State for research and studies in different areas are as per the norms and are based on the needs. Hence, the team recommends them for approval.

FINANCIAL INFORMATION (2004-05)

The State has proposed a fresh outlay of Rs. 47.32 crores and the appraisal team has recommended an outlay of Rs. 45.09 crores. With the spill over amount proposed and recommended for this year standing at 9.54 crores, the total recommended amount comes out to be 54.63 crores.

The PAB meeting for approving the plans of the State was held in August, whereas the State received the first installment only in the month of February 2004. This has resulted in slow disbursement of funds. The State has shown an expenditure of 705.11 lakhs against an approved budget of 40.22 crores (including a spillover of Rs. 752.75 lakhs) and a release of 1114.19 lakhs (including the GOI and State shares). The expenditure level of the state with respect to releases comes to 63.29%. The expenditure figures are not complete as expenditure corresponding to maintenance grant has not been included in this figure and the state has clarified that they are yet to receive the full particulars of the expenditure from the districts.

For NPEGEL, which was sanctioned for 1 block, the money approved was 5.63 lakhs, the State SSA Society received an amount of Rs. 1.05 lakhs and an expenditure of Rs. 0.33 lakhs has been shown. With the spill over amount proposed and recommended for this year standing at 2.3 lakhs and fresh 10.53 lakhs, total recommended amount for NPEGEL is 12.83 lakhs.

Under the fresh proposals, no new civil works, barring construction of BRC/CRC and drinking water (with the help of PHED), has been proposed in view of the large spill over. The civil work activities are yet to begin.

In view of the educational scenario, the State is advised to plan for the training of all the existing teachers, which they have not budgeted for.

There has been an excess expenditure of 1.14 lakhs towards school grant for primary schools. The ex-post facto approval for this excess expenditure is thus recommended.

Release of Funds (SSA & NPEGEL)

SSA/ NPEGEL	Fresh Proposal for 2003-04	Spill Over from Year 2002-03	Total Outlay for 2003-04	Release from GOI	Release from State	Total Release
SSA	3269.892	752.750	4022.642	824.72	289.47	1114.19
NPEGEL	5.86	-	5.86	1.05	0.35	1.40

COSTING

MEGHALAYA

(Rs. in lacs)

Project	Details of 2003-04				Proposal (2004-05)			Recommendations (2004-05)		
	PAB approval	Utilization	Balance	Spill Over	Spill Over	Fresh	Total	Spill Over	Fresh	Total
SSA	4022.64	705.11	3317.53	954.25	954.25	4732.61	5686.86	954.25	4315.71	5269.96
NPEGEL	5.63	0.33	5.3	2.3	2.3	14.4	16.7	2.3	10.53	12.83
Total	4028.27	705.44	3322.83	956.55	956.55	4747.01	5703.56	956.55	4326.24	5282.79

**ANNUAL WORK PLAN AND BUDGET 2004-05 (PROPOSED AND RECOMMENDED)
SUMMARY OF 7 DISTRICTS AND STATE COMPONENT PLAN - MEGHALAYA**

(Rs. in lacs)

Sl.No.	Activity	2003-04					PROPOSALS - 2004-05						RECOMMENDATIONS - 2004-05						Remarks			
		PAB Approval		Achievement			Balance		Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Proposals			Total Proposals		
		Phy.	Fin.	Phy.	Fin.	(%)	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.*	Fin.	Unit Cost	Phy.		Fin.	Phy.	Fin.
A.	New Schools (Phy)																					
1	New Primary School (Phy)	837	0.00	0	0.00		837	0.00			0	0.00	0	0.00				0	0.00	0	0.00	
2	New Upper Primary School	523	0.00	0	0.00		523	0.00			30	0.00	30	0.00				30	0.00	30	0.00	
	Sub Total		0.00		0.00			0.00			0.00	0.00	0.00	0.00				0.00	0.00	0.00	0.00	
B.	Block Resource Centre																					
3	Salary of RP - 1	252	45.36	54	9.72	21.43	198	35.64			252	45.36	252	45.36		0.0150	252	45.36	252	45.36		
4	Salary of RP - 2											0	0.00							0	0.00	
5	Salary of RP - 3											0	0.00							0	0.00	
6	Furniture Grant	0	0.00	0	0.00		0	0.00	0.00			0	0.00							0	0.00	
7	Contingency Grant	39	4.88	8	1.88	38.56	31	3.00			39	4.89	39	4.89		0.1250	39	4.89	39	4.89		
8	Meeting, TA	39	2.34	0	0.00	0.00	39	2.34			39	2.34	39	2.34		0.0050	39	2.34	39	2.34		
9	TLM Grant	39	1.95	0	0.00	0.00	39	1.95			39	1.95	39	1.95		0.0500	39	1.95	39	1.95		
10	Other										13	0.00	13	0.00		0.0050	13	0.00	13	0.00		
	Sub Total		54.53		11.60	21.27		42.93	0.00			54.54	54.54	0.00				54.54	54.54			
C.	Cluster Resource Centre																					
11	Salary of RP-1										294	47.52	294	47.52		0.015	295	53.10	295	53.10		
12	Salary of RP-2											0	0.00		0.00					0	0.00	
13	Furniture Grant								0.00		111	11.10	111	1.10	0	0.00	0.100	111	11.10	111	11.10	
14	Contingency Grant	184	4.60	25	0.63	13.70	159	3.97			295	7.39	295	7.39		0.025	295	7.39	295	7.39		
15	Meeting, TA	184	4.42	0	0.00	0.00	184	4.42			295	7.08	295	7.08		0.002	295	7.08	295	7.08		
16	TLM Grant	184	1.84	25	0.85	46.20	159	0.99			295	2.95	295	2.95		0.010	295	2.95	295	2.95		
17	Other										141	0.00	141	0.00		0.00				0	0.00	
	Sub Total		10.86		1.48	13.63		9.38	0.00			76.04	76.04	0.00				81.62	81.62			
D.	Civil Works																					
18	BRC	10	60.00	0	0.00	0.00	10	60.00	10	60.00	24	144.00	34	204.00	10	60.00	6.000	21	126.00	31	186.00	
19	CRC										90	180.00	90	180.00	0	0.00	2.000	32	64.00	32	64.00	
20	Primary School										0.00	0.00	0	0.00		0.00				0	0.00	
21	Upper Primary										0.00	0.00	0	0.00		0.00				0	0.00	
22	Building Less (P)		346.50		0.00	0.00	346.50	0	346.50			0	346.50	0	346.50					0	346.50	
23	Building Less (UP)		92.50		0.00	0.00	92.50	0	92.50			0	92.50	0	92.50					0	92.50	
24	Dilapidated Building (P)							0	0.00			0	0.00	0	0.00					0	0.00	
25	Dilapidated Building (UP)							0	0.00			0	0.00	0	0.00					0	0.00	
26	Additional Class Room		6.75	0	0.00	0.00	6.75		6.75			0	6.75	0	6.75					0	6.75	
27	Toilet/Urinals	220	170.00	0	0.00	0.00	220	170.00	220	170.00			220	170.00	220	170.00				220	170.00	
28	Water Facility								0	0.00	1100	275.00	1100	275.00	0	0.00	0.250	1100	275.00	1100	275.00	
29	Boundary Wall								0.00			0	0.00		0.00					0	0.00	
30	Separation Wall								0.00			0	0.00		0.00					0	0.00	
31	Electrification								0.00			0	0.00		0.00					0	0.00	
32	Child Friendly								0.00			0	0.00		0.00					0	0.00	
33	Last Year Balance Fund								0.00			0	0.00		0.00					0	0.00	
34	Other								0	0.00		0	0.00	0	0.00					0	0.00	
	Sub Total		675.75		0.00	0.00	675.75	675.75			599.00	1274.75	1274.75	675.75				455.00	1140.75			
E.	Interventions for Out of School Children																					
35	EGS Centre (P)	69332	585.86	0	0.00	0.00	69332	585.86	0.00		1100	215.90	1100	215.90		0.00	0.19625	1100	215.90	1100	215.90	
36	EGS Centre (UP)								0.00			0	0.00		0.00					0	0.00	
37	Back to School	3821	687.78	0	0.00	0.00	3821	687.78	0.00		52232	441.36	52232	441.36	0.00	0.00845	52232	441.36	52232	441.36		
38	Bridge Course								0.00		51881	622.57	51881	622.57	0.00	0.01200	51881	622.57	51881	622.57		
39	Remedial Teaching								0.00			0	0.00		0.00					0	0.00	
40	Residential Camp								0.00			0	0.00		0.00					0	0.00	
41	Innovative Scheme								0.00			0	0.00		0.00					0	0.00	
42	Other								0.00		657	138.79	657	138.79	0.00	0.21125	657	138.79	657	138.79		
	Sub Total		1273.64		0.00	0.00	1273.64	0.00	0.00			1418.62	1418.62	0.00				1418.62	1418.62			
F.	Free Text Book																					
43	Free Text Book (P)	138500	207.75	0	0.00	0.00	138500	207.75	0.00		355181	532.77	355181	532.77	0.00	0.00150	266387	399.57	266387	399.57		
44	Free Text Book (UP)	101500	152.25	0	0.00	0.00	101500	152.25	0.00		145728	218.58	145728	218.58	0.00	0.00150	109295	163.95	109295	163.95		
	Sub Total		360.00		0.00	0.00	360.00	0.00	0.00			751.35	751.35	0.00				563.52	563.52			
G.	Innovative Activity																					
45	ECCE	0	105.00	0	0.00	0.00	0	105.00	0.00		7	105.00	7	105.00	0.00	15.00000	7	105.00	7	105.00		
46	Girls Education								0.00		50	14.60	50	14.60	0.00		50	14.60	50	14.60		
47	SC/ST								0.00			0	0.00		0.00					0	0.00	
48	Computer Education								0.00		7	105.00	7	105.00	0.00	15.00000	7	105.00	7	105.00		
49	Other								0.00			0	0.00		0.00					0	0.00	
	Sub Total		105.00		0.00	0.00	105.00	0.00	0.00			224.60	224.60	0.00				224.60	224.60			

**ANNUAL WORK PLAN AND BUDGET 2004-05 (PROPOSED AND RECOMMENDED)
SUMMARY OF 7 DISTRICTS AND STATE COMPONENT PLAN - MEGHALAYA**

(Rs. in lacs)

Sl.No.	Activity	2003-04							PROPOSALS - 2004-05						RECOMMENDATIONS - 2004-05						Remarks	
		PAB Approval		Achievement			Balance		Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Proposals		Total Proposals			
		Phy.	Fin.	Phy.	Fin.	(%)	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.*	Fin.	Unit Cost	Phy.	Fin.	Phy.		Fin.
H.	Interventions for Disabled Children																					
50	IED	8150	97.80	0	0.00	0.00	8150	97.80	0.00	8625	103.50	8625	103.50	0.00	0.01200	8625	103.50	8625	103.50			
	Sub Total		97.80	0	0.00	0.00		97.80	0.00		103.50		103.50	0.00			103.50		103.50			
I	Maintenance Grant																					
51	School Maintenance	410	65.50	0	0.00	0.00	410	65.50	0.00	3955	197.75	3955	197.75	0.00	0.05000	3955	197.75	3955	197.75			
	Sub Total		65.50	0	0.00	0.00		65.50	0.00		197.75		197.75	0.00			197.75		197.75			
J.	Management & MIS																					
52	Management & MIS	0	147.25		14.81	10.06	0	132.44	0.00	1	155.22	1	155.22	0.00		1	155.22	1	155.22			
	Sub Total		147.25		14.81	10.06		132.44	0.00		155.22		155.22	0.00			155.22		155.22			
K.	Research and Evaluation																					
53	Research and Evaluation	13934	97.54	0	0.00	0.00	13934	97.54	0.00	14798	103.74	14798	103.74	0.00	0.01400	7410	103.74	7410	103.74			
	Sub Total		97.54	0	0.00	0.00		97.54	0.00		103.74		103.74	0.00			103.74		103.74			
L.	School Grant																					
54	Primary School Grant	6910	138.20	7597	139.34	100.82	-687	-1.14	0.00	5851	117.02	5851	117.02	0.00	0.02000	5851	117.02	5851	117.02			
55	Upper Primary School Grant								0.00	1559	31.18	1559	31.18	0.00	0.02000	1559	31.18	1559	31.18			
	Sub Total		138.20		139.34	100.82		-1.14	0.00		148.20		148.20	0.00			148.20		148.20			
M.	Teacher Grant																					
56	Primary Teachers Grant	18481	92.41	18253	91.27	98.77	224	1.14	0.00	13745	68.75	13745	68.75	0.00	0.00500	13034	65.19	13034	65.19			
57	Upper Primary Teachers Grant								0.00	6607	33.04	6607	33.04	0.00	0.00500	6174	30.89	6174	30.89			
	Sub Total		92.41		91.27	98.77		1.14	0.00		101.79		101.79	0.00			96.08		96.08			
N.	Teachers Salary																					
58	Primary New Teachers Salary	1674	270.72	1674	245.22	90.58	0	25.50	0.00			0	0.00	0.00					0	0.00		
59	UP New Teachers Salary	1569	214.65	1569	158.19	73.70	0	56.46	0.00	90	8.10	90	8.10	0.00	0.01500	90	8.10	90	8.10			
60	New Head Master Primary								0.00			0	0.00	0.00					0	0.00		
61	New Head Master Upper Primary								0.00			0	0.00	0.00					0	0.00		
62	New Additional Teachers								0.00			0	0.00	0.00					0	0.00		
63	New Para Teacher								0.00			0	0.00	0.00					0	0.00		
64	New Other								0.00			0	0.00	0.00					0	0.00		
65	Primary Teachers Salary								0.00	1674	301.32	1674	301.32	0.00	0.01500	1674	301.32	1674	301.32			
66	UP Teachers Salary (R)								0.00	1569	282.42	1569	282.42	0.00	0.01500	1569	282.42	1569	282.42			
67	Head Master Primary (R)								0.00			0	0.00	0.00					0	0.00		
68	Head Master upper primary								0.00			0	0.00	0.00					0	0.00		
69	Additional Teachers (R)								0.00			0	0.00	0.00					0	0.00		
70	Para Teachers (R)								0.00			0	0.00	0.00					0	0.00		
71	Other (R)	200	43.20	200	43.20	100.00	0	0.00	0.00	200	43.20	200	43.20	0.00	0.01800	200	43.20	200	43.20			
	Sub Total		528.57		446.61	84.49		81.96	0.00		635.04		635.04	0.00			635.04		635.04			
O.	Teaching Learning Equipment																					
72	TLE - New Primary	170	17.00	0	0.00	0.00	170	17.00	170	17.00			170	17.00					170	17.00		
73	TLE - New Upper Primary	251	261.50	0	0.00	0.00	251	261.50	251	261.50	219	100.00	470	361.50	251	261.50	0.50000	30	15.00	281	276.50	
74	UPS not covered under OBB								0	0.00			0	0.00	0	0.00			0	0.00		
75	Other (TLE)								0.00			0	0.00	0.00					0	0.00		
	Sub Total		278.50		0.00	0.00		278.50	278.50		100.00		378.50	278.50			15.00		293.50			
P.	Teacher Training																					
76	Inservice								0.00	1880	26.32	1880	26.32	0.00	0.00070	1880	26.32	1880	26.32			
77	New Recruit	1093	22.95	0	0.00	0.00	1093	22.95	0.00	800	11.20	800	11.20	0.00	0.00070	90	1.26	90	1.26			
78	Untrained	1400	58.80	0	0.00	0.00	1400	58.80	0.00			0	0.00	0.00					0	0.00		
79	Distance Education								0.00			0	0.00	0.00					0	0.00		
80	Other								0.00			0	0.00	0.00					0	0.00		
	Sub Total		81.75		0.00	0.00		81.75	0.00		37.52		37.52	0.00			27.58		27.58			
Q.	Community Mobilization																					
81	Community Mobilization	3200	15.36	0	0.00	0.00	3200	15.36	0.00	42840	25.70	42840	25.70	0.00	0.00060	42840	25.7000	42840	25.70			
	Sub Total		15.36	0	0.00	0.00		15.36	0.00		25.70		25.70	0.00			25.70		25.70			
R.	SIEMAT																					
82	SIEMAT								0.00			0	0.00	0.00					0	0.00		
	Sub Total		0.00		0.00			0.00	0.00		0.00		0.00	0.00					0.00	0.00		
	Grand Total		4022.64		705.11	17.53		3317.53	954.25		4732.61		5686.86	954.25			4315.71		5269.96			

* The spill over work in physical terms also includes the work in progress, whereas, in financial terms amount unspent on activity is reflected. Therefore, this may not be in consistency with the product of unit costs and the

**NPEGEL 2004-05 - MEGHALAYA (PROPOSED AND RECOMMENDED)
SUMMARY**

(Rs. in lacs)

Sl.No.	Activity	2003-04					PROPOSALS - 2004-05						RECOMMENDATIONS - 2004-05					Remarks				
		PAB Approval		Achievement			Balance		Spill Over		Fresh Proposals		Total Proposals		Spill Over		Fresh Proposals		Total Proposals			
		Phy.	Fin.	Phy.	Fin.	(%)	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Unit Cost		Phy.	Fin.	Phy.	Fin.
	NPEGEL																					
1	Establishment of Model Cluster School																					
	Teaching Learning Material Grant	1	2.30	0	0.00	0.00	1	2.30	1	2.30	4	9.20	5	11.50	1	2.30	2.30	3	6.90	4	9.20	
	Sub Total		2.30		0.00	0.00		2.30		2.30		9.20		11.50		2.30		6.90		9.20		
2	Recurring Grant for Promotion of girls including Model Cluster School																					
	Setting up of ECCE																					
	Teacher Training																					
	Activity to promote Girls Education																					
	Awards etc.																					
	Bridge Courses	5	3.00	0	0	0	5	3.00	0	0	4	3.9	4	3.90	0	0.00	0.6	5	3	5	3.00	
	Sub Total		3.00		0.00	0.00		3.00		0.00		3.90		3.90		0.00				3.00		3.00
3	Management Cost																					
	Community Mobilisation		0.33		0.33	100.00	0	0.00	0	0.00	4	1.30	4	1.30	0	0.00				0.63	0	0.63
	Sub Total		0.33		0.33	100.00		0.00		0.00		1.30		1.30		0.00				0.63		0.63
	Grand Total		5.63		0.33	5.86	0	5.30		2.30		14.40		16.70		2.30				10.53		12.83

Management (%) for NPEGEL.

5.98%

AWP 2004-05 Under NPEGEL - Meghalaya

(Rs. in lacs)

Sl. No.	Activity	PROPOSED			RECOMMENDED			Remarks
		Units Cost	Phy.	Fin	Units Cost	Phy.	Fin	
1	Establishment of Model Cluster School	2	4	8.00	2.3	3	6.90	Model cluster girls schools. One each for the eligible block.
	Teaching Learning Material Grant	0.3	4	1.20				
	Sub Total			9.20				
2	Recurring Grant for Promotion of girls including Model Cluster School	0	0	0.00	0.6	5	3.00	The maximum permissible amount for these activities is Rs. 60000/- per cluster, 5 clusters x 0.6 = 3.00/-
	Setting up of ECCE		4	2.40				
	Teachers Training	0.05	4	0.20				
	Activity to promote Girls Education	0.125	4	0.50				
	Awards etc.	0	0	0.00				
	Bridge Course	0.2	4	0.80				
	Sub Total			3.90			3.00	
3	Management Cost							
	Community Mobilization	0.325	4	1.30			0.63	Restricted to 6% limits.
	Sub Total			1.30			0.63	
	Grand Total			14.40			10.53	

Management Cost (%)

9.03

5.98

STATE SUMMARY						
Meghalaya						
(Rs. in lakhs)						
2004-05						
Activity	Proposed			Recommended		
	Unit Cost	Physical	Financial	Unit Cost	Physical	Financial
A. New Schools (Phy)						
0.01 New Primary School (Phy)		0	0		0	0
0.02 New Upper Primary School		30	0		30	0
Sub Total		30	0		30	0
B. Block Resource Centre						
1.01 Salary of RP - 1	.015	252	45.36	.015	252	45.36
1.02 Salary of RP - 2		0	0		0	0
1.03 Salary of RP - 3		0	0		0	0
1.04 Furniture Grant		1	0		1	0
1.05 Contingency Grant	.125	39	4.89	.125	39	4.89
1.06 Meeting, TA	.005	39	2.34	.005	39	2.34
1.07 TLM Grant	.05	39	1.95	.05	39	1.95
1.08 Other		13	0		13	0
Sub Total		383	54.54		383	54.54
C. Cluster Resource Centre						
2.01 Salary of RP-1	0.015	294	47.52	0.015	295	53.1
2.02 Salary of RP-2		0	0		0	0
2.03 Furniture Grant		111	11.1		111	11.1
2.04 Contingency Grant	.025	295	7.39	.025	295	7.39
2.05 Meeting, TA	.002	295	7.08	.002	295	7.08
2.06 TLM Grant	.01	295	2.95	.01	295	2.95
2.07 Other		141	0		110	0
Sub Total		1431	76.04		1401	81.62
D. Civil Works						
3.01 BRC	6	24	144	6	21	126
3.02 CRC	2	90	180	2	32	64
3.03 Primary School		259	0		0	0
3.04 Upper Primary	2.5	219	0	2.5	0	0
3.05 Building Less (P)		30	0		0	0
3.06 Building Less (UP)		26	0		0	0
3.07 Dilapidated Building (P)	.05	310	0	.05	0	0
3.08 Dilapidated Building (UP)	.05	155	0	.05	0	0
3.09 Additional Class Room		216	0		0	0
3.10 Toilet/Urinals	.2	584	0	.2	0	0
3.11 Water Facility	.25	1100	275	.25	1100	275
3.12 Boundary Wall		0	0		0	0
3.13 Separation Wall		0	0		0	0
3.14 Electrification		0	0		0	0
3.15 Child Friendly		0	0		0	0
3.16 Last Year Balance Fund		0	0		0	0
3.17 Other	.05	220	0	.05	170	0
Sub Total		3233	599		1323	465

STATE SUMMARY						
Meghalaya						
(Rs. in lakhs)						
2004-05						
Proposed			Recommended			
Activity	Unit Cost	Physical	Financial	Unit Cost	Physical	Financial
E. Interventions for Out of School Chil						
4.01 Egs Centre (P)	.19625	1100	215.9	.19625	1100	215.9
4.02 Egs Centre (UP)		0	0		0	0
4.03 Back to School	0.00845	52232	441.36	0.00845	52232	441.36
4.04 Bridge Course	0.012	51881	622.57	0.012	51881	622.57
4.05 Remedial Teaching		0	0		0	0
4.06 Residential Camp		0	0		0	0
4.07 Innovative Scheme		0	0		0	0
4.08 Other	.21125	657	138.79	.21125	657	138.79
Sub Total		105870	1418.62		105870	1418.62
F. Free Text Book						
5.01 Free Text Book (P)	.0015	355181	532.77	.0015	266387	399.57
5.02 Free Text Book (UP)	0.0015	145728	218.58	0.0015	109295	163.95
Sub Total		500909	751.35		375682	563.52
G. Innovative Activity						
6.01 ECCE	15	7	105	15	7	105
6.02 Girls Education		50	14.6		50	14.6
6.03 SC/ST		0	0		0	0
6.04 Computer Education	15	7	105	15	7	105
6.05 Other		0	0		0	0
Sub Total		64	224.6		64	224.6
H. Interventions for Disable Children						
7.01 IED	.012	8625	103.5	.012	8625	103.5
Sub Total		8625	103.5		8625	103.5
I. Maintenance Grant						
8.01 School Maintenance	.05	3955	197.75	.05	3955	197.75
Sub Total		3955	197.75		3955	197.75
J. Management & MIS						
9.01 Management & MIS		0	155.22		0	155.22
Sub Total		0	155.22		0	155.22
K. Research and Evaluation						
10.01 Research & Evaluation	.010	14798	103.74	.010	7410	103.74
Sub Total		14798	103.74		7410	103.74
L. School Grant						
11.01 Primary School Grant	.02	5851	117.02	.02	5851	117.02
11.02 Upper Primary School Gra	.02	1559	31.18	.02	1559	31.18
Sub Total		7410	148.2		7410	148.2
M. Teachers Grant						
12.01 Primary Teachers Grant	.005	13745	68.75	.005	13034	65.19
12.02 Upper Primary Teachers G	.005	6607	33.04	.005	6174	30.89
Sub Total		20352	101.79		19208	96.08
N. Teachers Salary						
13.01 Primary New Teachers Sal	.015	0	0	.015	0	0

STATE SUMMARY

Meghalaya

(Rs. in lakhs)

2004-05

Activity	Unit Cost	Proposed		Recommended		
		Physical	Financial	Unit Cost	Physical	Financial
13.02 U P New Teachers Salary	0.015	90	8.1	0.015	90	8.1
13.03 New Head Master Primary		0	0		0	0
13.04 New Head Master Upper Pr		0	0		0	0
13.05 New Additional Teachers		19	0		19	0
13.06 New Para Teacher		0	0		0	0
13.07 New Other	.01	0	0	.01	0	0
14.01 Primary Teachers Salary	.015	1674	301.32	.015	1674	301.32
14.02 U P Teachers Salary(R)	.015	1569	282.42	.015	1569	282.42
14.03 Head Master Primary (R)		0	0		0	0
14.04 Head Master Upper Primar		0	0		0	0
14.05 Additional Teachers (R)		0	0		0	0
14.06 Para Teachers (R)		0	0		0	0
14.07 Other (R)	.018	200	43.2	.018	200	43.2
Sub Total		3552	635.04		3552	635.04
O. Teaching Learning Equipment						
15.01 TLE - New Primary		62	0		0	0
15.02 TLE - New Upper Primary	.5	219	100	.5	30	15
15.03 UPS Not covered under OB		28	0		28	0
15.04 Other (TLE)		0	0		0	0
Sub Total		309	100		58	15
P. Teachers Training						
16.01 Inservice	.0007	1880	26.32	.0007	1880	26.32
16.02 New Recruit	.0007	800	11.2	.0007	90	1.26
16.03 Untrained		268	0		158	0
16.04 Distance Education		0	0		0	0
16.05 Other		0	0		0	0
Sub Total		2948	37.52		2128	27.58
Q. Community Mobilization						
17.01 Community Mobilization	0.0006	42840	25.7	0.0006	42840	25.7
Sub Total		42840	25.7		42840	25.7
Grand Total			4732.61			4315.71

Civil Works, Management and Project Component - MEGHALAYA - 2004-05

(Rs. in lacs)

S.No.	District	Recommended	Civil Works		Civil Works (Non		Management Cost	
		Amount	Amount	(%)	Amount	(%)	Amount	(%)
1	East Garo Hills	593.48	68.00	11.46	28.00	4.72	12.62	2.13
2	East Khasi Hills	709.47	72.00	10.15	32.00	4.51	25.42	3.58
3	Jaintia Hills	593.43	64.00	10.78	24.00	4.04	17.00	2.86
4	Ri Bhoi	470.63	59.50	12.64	22.00	4.67	20.50	4.36
5	South Garo Hills	293.31	51.50	17.56	14.00	4.77	9.48	3.23
6	West Garo Hills	1058.20	88.00	8.32	48.00	4.54	22.80	2.15
7	West Khasi Hills	533.55	62.00	11.62	22.00	4.12	13.40	2.51
8	State Component	63.64					34.00	53.43
	State	4315.71	465.00	10.77	190.00	4.40	155.22	3.60

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Jaintia Hills

State Name : Meghalaya

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
A. New Schools (Phy)									
0.01 New Primary School (Phy)				0				0	
0.02 New Upper Primary School				0				0	
Subtotal				0				0	
B. Block Resource Centre									
1.01 Salary of RP - 1	.015	30	12	5.4	.015	30	12	5.4	
1.02 Salary of RP - 2			1	0			1	0	
1.03 Salary of RP - 3			1	0			1	0	
1.04 Furniture Grant			1	0			1	0	
1.05 Contingency Grant	.125	5	1	0.63	.125	5	1	0.63	
1.06 Meeting, TA	.005	5	12	0.3	.005	5	12	0.3	
1.07 TLM Grant	.05	5	1	0.25	.05	5	1	0.25	
1.08 Other	.005	5	12	0	.005	5	12	0	
Subtotal				6.58				6.58	
C. Cluster Resource Centre									
2.01 Salary of RP-1	0.015	50	12	9	0.015	50	12	9	
2.02 Salary of RP-2			1	0			1	0	
2.03 Furniture Grant			1	0			1	0	
2.04 Contingency Grant	.025	50	1	1.25	.025	50	1	1.25	
2.05 Meeting, TA	.002	50	12	1.2	.002	50	12	1.2	
2.06 TLM Grant	.01	50	1	0.5	.01	50	1	0.5	
2.07 Other	.002	50	12	0	.002	50	12	0	
Subtotal				11.95				11.95	
D. Civil Works									
3.01 BRC	6	4	1	24	6	4	1	24	
3.02 CRC			1	0			1	0	
3.03 Primary School	1.5	13	1	0	1.5	0	1	0	
3.04 Upper Primary	2.5	50	1	0	2.5	0	1	0	
3.05 Building Less (P)			1	0			1	0	
3.06 Building Less (UP)			1	0			1	0	
3.07 Dilapidated Building (P)	.05	100	1	0	.05	0	1	0	
3.08 Dilapidated Building (UP)	.05	50	1	0	.05	0	1	0	
3.09 Additional Class Room	.75	20	1	0	.75	0	1	0	
3.10 Toilet/Urinals	.2	150	1	0	.2	0	1	0	
3.11 Water Facility	.25	160	1	40	.25	160	1	40	
3.12 Boundary Wall			1	0			1	0	
3.13 Separation Wall			1	0			1	0	
3.14 Electrification			1	0			1	0	
3.15 Child Friendly			1	0			1	0	
3.16 Last Year Balance Fund			1	0			1	0	

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Jaintia Hills

State Name : Meghalaya

Year : 2004-05

2004-05

Activity	Unitcost	Proposed			Recommended				Remarks
		Physical	Period	Financial	Unitcost	Physical	Period	Financial	
3.17 Other	.05	120	1	0	.05	120	1	0	
Subtotal				64				64	
E. Interventions for Out of School Chil									
4.01 Egs Centre (P)	.19625	180	1	35.33	.19625	180	1	35.33	
4.02 Egs Centre (UP)			1	0			1	0	
4.03 Back to School	0.00845	5879	1	49.68	0.00845	5879	1	49.68	
4.04 Bridge Course	0.012	9338	1	112.06	0.012	9338	1	112.06	
4.05 Remedial Teaching			1	0			1	0	
4.06 Residential Camp			1	0			1	0	
4.07 Innovative Scheme			1	0			1	0	
4.08 Other	.21125	290	1	61.26	.21125	290	1	61.26	
Subtotal				258.33				258.33	
F. Free Text Book									
5.01 Free Text Book (P)	.0015	24227	1	36.34	.0015	18170	1	27.25	
5.02 Free Text Book (UP)	.0015	17428	1	26.14	.0015	13071	1	19.61	
Subtotal				62.48				46.86	
G. Innovative Activity									
6.01 ECCE	15	1	1	15	15	1	1	15	
6.02 Girls Education			1	0			1	0	
6.03 SC/ST			1	0			1	0	
6.04 Computer Education	15	1	1	15	15	1	1	15	
6.05 Other			1	0			1	0	
Subtotal				30				30	
H. Interventions for Disable Children									
7.01 IED	.012	722	1	8.66	.012	722	1	8.66	
Subtotal				8.66				8.66	
I. Maintenance Grant									
8.01 School Maintenance	.05	506	1	25.3	.05	506	1	25.3	
Subtotal				25.3				25.3	
J. Management & MIS									
9.01 Management & MIS			1	17			1	17	
Subtotal				17				17	
K. Research and Evaluation									
10.01 Research & Evaluation	.01	816	1	8.16	.01	816	1	8.16	
Subtotal				8.16				8.16	
L. School Grant									
11.01 Primary School Grant	.02	617	1	12.34	.02	617	1	12.34	
11.02 Upper Primary School Gra	.02	199	1	3.98	.02	199	1	3.98	
Subtotal				16.32				16.32	

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Jaintia Hills

State Name : Meghalaya

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
M. Teachers Grant									
12.01 Primary Teachers Grant	.005	1793	1	8.97	.005	1682	1	8.41	
12.02 Upper Primary Teachers G	.005	880	1	4.4	.005	790	1	3.95	
Subtotal				13.37				12.36	
N. Teachers Salary									
13.01 Primary New Teachers Sal			1	0			1	0	
13.02 U P New Teachers Salary	.015	0	6	0	.015	0	6	0	
13.03 New Head Master Primary			1	0			1	0	
13.04 New Head Master Upper P			1	0			1	0	
13.05 New Additional Teachers			1	0			1	0	
13.06 New Para Teacher			1	0			1	0	
13.07 New Other			1	0			1	0	
14.01 Primary Teachers Salary	.015	166	12	29.88	.015	166	12	29.88	
14.02 U P Teachers Salary(R)	.015	270	12	48.6	.015	270	12	48.6	
14.03 Head Master Primary (R)			1	0			1	0	
14.04 Head Master Upper Primar			1	0			1	0	
14.05 Additional Teachers (R)			1	0			1	0	
14.06 Para Teachers (R)			1	0			1	0	
14.07 Other (R)	.018	16	12	3.46	.018	16	12	3.46	
Subtotal				81.94				81.94	
O. Teaching Learning Equipment									
15.01 TLE - New Primary			1	0			1	0	
15.02 TLE - New Upper Primary	.5	35	1	17.5	.5	0	1	0	
15.03 UPS Not covered under OE			1	0			1	0	
15.04 Other (TLE)			1	0			1	0	
Subtotal				17.5				0	
P. Teachers Training									
16.01 Inservice	.0007	160	20	2.24	.0007	160	20	2.24	
16.02 New Recruit	.0007	140	20	1.96	.0007	0	20	0	
16.03 Untrained	.0007	158	20	0	.0007	158	20	0	
16.04 Distance Education			1	0			1	0	
16.05 Other			1	0			1	0	
Subtotal				4.2				2.24	
Q. Community Mobilization									
17.01 Community Mobilization	0.0006	6220	1	3.73	0.0006	6220	1	3.73	
Subtotal				3.73				3.73	
Grandtotal				629.52				593.43	

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Ri Bhoi

State Name : Meghalaya

Year : 2004-05

2004-05

Activity	Unitcost	Proposed			Recommended				Remarks
		Physical	Period	Financial	Unitcost	Physical	Period	Financial	
A. New Schools (Phy)									
0.01 New Primary School (Phy)		0		0	0			0	
0.02 New Upper Primary School		30		0	30			0	
Subtotal				0				0	
B. Block Resource Centre									
1.01 Salary of RP - 1	0.015	18	12	3.24	0.015	18	12	3.24	
1.02 Salary of RP - 2			1	0			1	0	
1.03 Salary of RP - 3			1	0			1	0	
1.04 Furniture Grant	1	1	1	0	1	1	1	0	
1.05 Contingency Grant	.125	3	1	0.38	.125	3	1	0.38	
1.06 Meeting, TA	.005	3	12	0.18	.005	3	12	0.18	
1.07 TLM Grant	.05	3	1	0.15	.05	3	1	0.15	
1.08 Other			1	0			1	0	
Subtotal				3.95				3.95	
C. Cluster Resource Centre									
2.01 Salary of RP-1	.015	30	12	0	.015	31	12	5.58	
2.02 Salary of RP-2			1	0			1	0	
2.03 Furniture Grant	0.1	22	1	2.2	0.1	22	1	2.2	
2.04 Contingency Grant	.025	31	1	0.78	.025	31	1	0.78	
2.05 Meeting, TA	.002	31	12	0.74	.002	31	12	0.74	
2.06 TLM Grant	.01	31	1	0.31	.01	31	1	0.31	
2.07 Other	.002	31	12	0	.002	0	12	0	
Subtotal				4.03				9.61	
D. Civil Works									
3.01 BRC	6	2	1	12	6	2	1	12	
3.02 CRC	2	6	1	12	2	5	1	10	
3.03 Primary School	1.5	50	1	0	1.5	0	1	0	
3.04 Upper Primary	2.5	25	1	0	2.5	0	1	0	
3.05 Building Less (P)			1	0			1	0	
3.06 Building Less (UP)			1	0			1	0	
3.07 Dilapidated Building (P)	.05	30	1	0	.05	0	1	0	
3.08 Dilapidated Building (UP)	.05	20	1	0	.05	0	1	0	
3.09 Additional Class Room			1	0			1	0	
3.10 Toilet/Urinals	.2	60	1	0	.2	0	1	0	
3.11 Water Facility	.25	150	1	37.5	.25	150	1	37.5	
3.12 Boundary Wall			1	0			1	0	
3.13 Separation Wall			1	0			1	0	
3.14 Electrification			1	0			1	0	
3.15 Child Friendly			1	0			1	0	
3.16 Last Year Balance Fund			1	0			1	0	

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Ri Bhoi

State Name : Meghalaya

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
3.17 Other	.05	50	1	0	.05	50	1	0	
Subtotal				61.5				59.5	
E. Interventions for Out of School Chil									
4.01 Egs Centre (P)	.19625	125	1	24.53	.19625	125	1	24.53	
4.02 Egs Centre (UP)	.21125	0	1	0	.21125	0	1	0	
4.03 Back to School	0.00845	5893	1	49.8	0.00845	5893	1	49.8	
4.04 Bridge Course	0.012	4850	1	58.2	0.012	4850	1	58.2	
4.05 Remedial Teaching			1	0			1	0	
4.06 Residential Camp			1	0			1	0	
4.07 Innovative Scheme			1	0			1	0	
4.08 Other	.21125	34	1	7.18	.21125	34	1	7.18	
Subtotal				139.71				139.71	
F. Free Text Book									
5.01 Free Text Book (P)	.0015	19888	1	29.83	.0015	14316	1	22.37	
5.02 Free Text Book (UP)	.0015	7442	1	11.16	.0015	5581	1	8.37	
Subtotal				40.99				30.74	
G. Innovative Activity									
6.01 ECCE	15	1	1	15	15	1	1	15	
6.02 Girls Education			1	0			1	0	
6.03 SC/ST			1	0			1	0	
6.04 Computer Education	15	1	1	15	15	1	1	15	
6.05 Other			1	0			1	0	
Subtotal				30				30	
H. Interventions for Disable Children									
7.01 IED	.012	359	1	4.31	.012	359	1	4.31	
Subtotal				4.31				4.31	
I. Maintenance Grant									
8.01 School Maintenance	.05	367	1	18.35	.05	367	1	18.35	
Subtotal				18.35				18.35	
J. Management & MIS									
9.01 Management & MIS			1	20.5			1	20.5	
Subtotal				20.5				20.5	
K. Research and Evaluation									
10.01 Research & Evaluation	.01	625	1	6.25	.01	625	1	6.25	
Subtotal				6.25				6.25	
L. School Grant									
11.01 Primary School Grant	.02	466	1	9.32	.02	466	1	9.32	
11.02 Upper Primary School Gra	.02	159	1	3.18	.02	159	1	3.18	
Subtotal				12.5				12.5	

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : Ri Bhoi

State Name : Meghalaya

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
M. Teachers Grant									
12.01 Primary Teachers Grant	.005	1029	1	5.15	.005	982	1	4.91	
12.02 Upper Primary Teachers G	.005	658	1	3.29	.005	676	1	3.38	
Subtotal				8.44				8.29	
N. Teachers Salary									
13.01 Primary New Teachers Sal				0				0	
13.02 U P New Teachers Salary	0.015	90	6	8.1	0.015	90	6	8.1	
13.03 New Head Master Primary			1	0			1	0	
13.04 New Head Master Upper P			1	0			1	0	
13.05 New Additional Teachers			1	0			1	0	
13.06 New Para Teacher			1	0			1	0	
13.07 New Other	.018	0	12	0	.018	0	12	0	
14.01 Primary Teachers Salary	.015	316	12	56.88	.015	316	12	56.88	
14.02 U P Teachers Salary(R)	.015	216	12	38.88	.015	216	12	38.88	
14.03 Head Master Primary (R)			1	0			1	0	
14.04 Head Master Upper Primar			1	0			1	0	
14.05 Additional Teachers (R)			1	0			1	0	
14.06 Para Teachers (R)			1	0			1	0	
14.07 Other (R)	0.018	8	12	1.73	0.018	8	12	1.73	
Subtotal				105.59				105.59	
Q. Teaching Learning Equipment									
15.01 TLE - New Primary			1	0			1	0	
15.02 TLE - New Upper Primary	.5	30	1	15	.5	30	1	15	
15.03 UPS Not covered under OE			1	0			1	0	
15.04 Other (TLE)			1	0			1	0	
Subtotal				15				15	
P. Teachers Training									
16.01 Inservice	.0007	220	20	3.08	.0007	220	20	3.08	
16.02 New Recruit	.0007	120	20	1.68	.0007	90	20	1.26	
16.03 Untrained			1	0			1	0	
16.04 Distance Education			1	0			1	0	
16.05 Other			1	0			1	0	
Subtotal				4.76				4.34	
Q. Community Mobilization									
17.01 Community Mobilization	0.0006	3312	1	1.99	0.0006	3312	1	1.99	
Subtotal				1.99				1.99	
Grandtotal				477.87				470.63	

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : West Garo Hills

State Name : Meghalaya

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
A. New Schools (Phv)									
0.01 New Primary School (Phy)				0				0	
0.02 New Upper Primary School				0				0	
Subtotal				0				0	
B. Block Resource Centre									
1.01 Salary of RP - 1	.18	54	1	9.72	.18	54	1	9.72	
1.02 Salary of RP - 2			1	0			1	0	
1.03 Salary of RP - 3			1	0			1	0	
1.04 Furniture Grant			1	0			1	0	
1.05 Contingency Grant	.125	8	1	1	.125	8	1	1	
1.06 Meeting, TA	.005	8	12	0.48	.005	8	12	0.48	
1.07 TLM Grant	.05	8	1	0.4	.05	8	1	0.4	
1.08 Other			1	0			1	0	
Subtotal				11.6				11.6	
C. Cluster Resource Centre									
2.01 Salary of RP-1	0.015	45	12	8.1	0.015	45	12	8.1	
2.02 Salary of RP-2			1	0			1	0	
2.03 Furniture Grant	.10	20	1	2	.10	20	1	2	
2.04 Contingency Grant	.025	45	1	1.13	.025	45	1	1.13	
2.05 Meeting, TA	.002	45	12	1.08	.002	45	12	1.08	
2.06 TLM Grant	.01	45	1	0.45	.01	45	1	0.45	
2.07 Other			1	0			1	0	
Subtotal				12.76				12.76	
D. Civil Works									
3.01 BRC	6	3	1	18	6	3	1	18	
3.02 CRC	2	20	1	40	2	15	1	30	
3.03 Primary School	1.5	44	1	0	1.5	0	1	0	
3.04 Upper Primary	2.5	27	1	0	2.5	0	1	0	
3.05 Building Less (P)			1	0			1	0	
3.06 Building Less (UP)			1	0			1	0	
3.07 Dilapidated Building (P)	.05	160	1	0	.05	0	1	0	
3.08 Dilapidated Building (UP)	.05	55	1	0	.05	0	1	0	
3.09 Additional Class Room			1	0			1	0	
3.10 Toilet/Urinals	.2	135	1	0	.2	0	1	0	
3.11 Water Facility	.25	160	1	40	.25	160	1	40	
3.12 Boundary Wall			1	0			1	0	
3.13 Separation Wall			1	0			1	0	
3.14 Electrification			1	0			1	0	
3.15 Child Friendly			1	0			1	0	
3.16 Last Year Balance Fund			1	0			1	0	

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : West Garo Hills

State Name : Meghalaya

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
3.17 Other			1	0			1	0	
Subtotal				98				88	
E. Interventions for Out of School Chil									
4.01 Egs Centre (P)	.19625	140	1	27.48	.19625	140	1	27.48	
4.02 Egs Centre (UP)			1	0			1	0	
4.03 Back to School	0.00845	25116	1	212.23	0.00845	25116	1	212.23	
4.04 Bridge Course	0.012	17697	1	212.36	0.012	17697	1	212.36	
4.05 Remedial Teaching			1	0			1	0	
4.06 Residential Camp			1	0			1	0	
4.07 Innovative Scheme			1	0			1	0	
4.08 Other	.21125	137	1	28.94	.21125	137	1	28.94	
Subtotal				481.01				481.01	
F. Free Text Book									
5.01 Free Text Book (P)	.0015	87563	1	131.34	.0015	65672	1	98.51	
5.02 Free Text Book (UP)	.0015	28196	1	42.29	.0015	21147	1	31.72	
Subtotal				173.63				130.23	
G. Innovative Activity									
6.01 ECCE	15	1	1	15	15	1	1	15	
6.02 Girls Education			1	14.6			1	14.6	
6.03 SC/ST			1	0			1	0	
6.04 Computer Education	15	1	1	15	15	1	1	15	
6.05 Other			1	0			1	0	
Subtotal				44.6				44.6	
H. Interventions for Disable Children									
7.01 IED	.012	1806	1	21.67	.012	1806	1	21.67	
Subtotal				21.67				21.67	
I. Maintenance Grant									
8.01 School Maintenance	.05	1105	1	55.25	.05	1105	1	55.25	
Subtotal				55.25				55.25	
J. Management & MIS									
9.01 Management & MIS			1	22.8			1	22.8	
Subtotal				22.8				22.8	
K. Research and Evaluation									
10.01 Research & Evaluation	.010	1646	1	16.46	.010	1646	1	16.46	
Subtotal				16.46				16.46	
L. School Grant									
11.01 Primary School Grant	.02	1345	1	26.9	.02	1345	1	26.9	
11.02 Upper Primary School Gra	.02	301	1	6.02	.02	301	1	6.02	
Subtotal				32.92				32.92	

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : West Garo Hills

State Name : Meghalaya

Year : 2004-05

2004-05

Activity	Unitcost	Proposed			Recommended				Remarks
		Physical	Period	Financial	Unitcost	Physical	Period	Financial	
M. Teachers Grant									
12.01 Primary Teachers Grant	.005	2865	1	14.33	.005	2744	1	13.72	
12.02 Upper Primary Teachers G	.005	1266	1	6.33	.005	1221	1	6.11	
Subtotal				20.66				19.83	
N. Teachers Salary									
13.01 Primary New Teachers Sal			1	0			1	0	
13.02 U P New Teachers Salary	.015	0	6	0	.015	0	6	0	
13.03 New Head Master Primary			1	0			1	0	
13.04 New Head Master Upper P			1	0			1	0	
13.05 New Additional Teachers			1	0			1	0	
13.06 New Para Teacher			1	0			1	0	
13.07 New Other			1	0			1	0	
14.01 Primary Teachers Salary	.015	406	12	73.08	.015	406	12	73.08	
14.02 U P Teachers Salary(R)	.015	135	12	24.3	.015	135	12	24.3	
14.03 Head Master Primary (R)			1	0			1	0	
14.04 Head Master Upper Primar			1	0			1	0	
14.05 Additional Teachers (R)			1	0			1	0	
14.06 Para Teachers (R)			1	0			1	0	
14.07 Other (R)	.018	64	12	13.82	.018	64	12	13.82	
Subtotal				111.2				111.2	
O. Teaching Learning Equipment									
15.01 TLE - New Primary			1	0			1	0	
15.02 TLE - New Upper Primary	.5	35	1	17.5	.5	0	1	0	
15.03 UPS Not covered under OE			1	0			1	0	
15.04 Other (TLE)			1	0			1	0	
Subtotal				17.5				0	
P. Teachers Training									
16.01 Inservice	.0007	300	20	4.2	.0007	300	20	4.2	
16.02 New Recruit	.0007	140	20	1.96	.0007	0	0	0	
16.03 Untrained			1	0			1	0	
16.04 Distance Education			1	0			1	0	
16.05 Other			1	0			1	0	
Subtotal				6.16				4.2	
Q. Community Mobilization									
17.01 Community Mobilization	0.0006	9452	1	5.67	0.0006	9452	1	5.67	
Subtotal				5.67				5.67	
G andtotal				1131.89				1058.2	

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : East Garo Hills

State Name : Meghalaya

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
A. New Schools (Phy)									
0.01 New Primary School (Phy)				0				0	
0.02 New Upper Primary School				0				0	
Subtotal				0				0	
B. Block Resource Centre									
1.01 Salary of RP - 1	.015	36	12	6.48	.015	36	12	6.48	
1.02 Salary of RP - 2			1	0			1	0	
1.03 Salary of RP - 3			1	0			1	0	
1.04 Furniture Grant			1	0			1	0	
1.05 Contingency Grant	.125	5	1	0.63	.125	5	1	0.63	
1.06 Meeting, TA	.005	5	12	0.3	.005	5	12	0.3	
1.07 TLM Grant	.05	5	1	0.25	.05	5	1	0.25	
1.08 Other			1	0			1	0	
Subtotal				7.66				7.66	
C. Cluster Resource Centre									
2.01 Salary of RP-1	0.015	42	12	7.56	0.015	42	12	7.56	
2.02 Salary of RP-2			1	0			1	0	
2.03 Furniture Grant	.10	17	1	1.7	.10	17	1	1.7	
2.04 Contingency Grant	.025	42	1	1.05	.025	42	1	1.05	
2.05 Meeting, TA	.002	42	12	1.01	.002	42	12	1.01	
2.06 TLM Grant	.01	42	1	0.42	.01	42	1	0.42	
2.07 Other			1	0			1	0	
Subtotal				11.74				11.74	
D. Civil Works									
3.01 BRC	6	3	1	18	6	3	1	18	
3.02 CRC	2	20	1	40	2	5	1	10	
3.03 Primary School	1.5	75	1	0	1.5	0	1	0	
3.04 Upper Primary	2.5	30	1	0	2.5	0	1	0	
3.05 Building Less (P)			1	0			1	0	
3.06 Building Less (UP)			1	0			1	0	
3.07 Dilapidated Building (P)			1	0			1	0	
3.08 Dilapidated Building (UP)			1	0			1	0	
3.09 Additional Class Room	.75	60	1	0	.75	0	1	0	
3.10 Toilet/Urinals	.20	50	1	0	.20	0	1	0	
3.11 Water Facility	.25	160	1	40	.25	160	1	40	
3.12 Boundary Wall			1	0			1	0	
3.13 Separation Wall			1	0			1	0	
3.14 Electrification			1	0			1	0	
3.15 Child Friendly			1	0			1	0	
3.16 Last Year Balance Fund			1	0			1	0	

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : East Garo Hills

State Name : Meghalaya

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
3.17 Other	.05		1	0	.05		1	0	
Subtotal				98				68	
E. Interventions for Out of School Chil									
4.01 Egs Centre (P)	.19625	180	1	35.33	.19625	180	1	35.33	
4.02 Egs Centre (UP)	.21125	0	1	0	.21125	0	1	0	
4.03 Back to School	0.00845	8820	1	74.53	0.00845	8820	1	74.53	
4.04 Bridge Course	0.012	7004	1	84.05	0.012	7004	1	84.05	
4.05 Remedial Teaching			1	0			1	0	
4.06 Residential Camp			1	0			1	0	
4.07 Innovative Scheme			1	0			1	0	
4.08 Other	.21125	75	1	15.84	.21125	75	1	15.84	
Subtotal				209.75				209.75	
F. Free Text Book									
5.01 Free Text Book (P)	.0015	53252	1	79.88	.0015	39939	1	59.91	
5.02 Free Text Book (UP)	0.0015	9034	1	13.55	0.0015	6775	1	10.16	
Subtotal				93.43				70.07	
G. Innovative Activity									
6.01 ECCE	15	1	1	15	15	1	1	15	
6.02 Girls Education			1	0			1	0	
6.03 SC/ST			1	0			1	0	
6.04 Computer Education	15	1	1	15	15	1	1	15	
6.05 Other			1	0			1	0	
Subtotal				30				30	
H. Interventions for Disable Children									
7.01 IED	.012	2700	1	32.4	.012	2700	1	32.4	
Subtotal				32.4				32.4	
I. Maintenance Grant									
8.01 School Maintenance	0.05	630	1	31.5	0.05	630	1	31.5	
Subtotal				31.5				31.5	
J. Management & MIS									
9.01 Management & MIS			1	12.62			1	12.62	
Subtotal				12.62				12.62	
K. Research and Evaluation									
10.01 Research & Evaluation	.01	937	1	9.37	.01	937	1	9.37	
Subtotal				9.37				9.37	
L. School Grant									
11.01 Primary School Grant	.02	751	1	15.02	.02	751	1	15.02	
11.02 Upper Primary School Gra	.02	186	1	3.72	.02	186	1	3.72	
Subtotal				18.74				18.74	

DISTRICT PROPOSED AND RECOMMENDED

District Name : East Garo Hills

State Name : Meghalaya

Year : 2004-05

2004-05

Activity	Unitcost	Proposed			Recommended				Remarks	
		Physical	Period	Financial	Unitcost	Physical	Period	Financial		
M. Teachers Grant										
12.01 Primary Teachers Grant	.005	1671	1	8.36	.005	1581	1	7.91		
12.02 Upper Primary Teachers G	.005	796	1	3.98	.005	711	1	3.56		
Subtotal				12.34				11.47		
N. Teachers Salary										
13.01 Primary New Teachers Sal			1	0			1	0		
13.02 U P New Teachers Salary	.015	0	6	0	.015	0	6	0		
13.03 New Head Master Primary			1	0			1	0		
13.04 New Head Master Upper P			1	0			1	0		
13.05 New Additional Teachers			1	0			1	0		
13.06 New Para Teacher			1	0			1	0		
13.07 New Other			1	0			1	0		
14.01 Primary Teachers Salary	.015	100	12	18	.015	100	12	18		
14.02 U P Teachers Salary(R)	.015	255	12	45.9	.015	255	12	45.9		
14.03 Head Master Primary (R)			1	0			1	0		
14.04 Head Master Upper Primar			1	0			1	0		
14.05 Additional Teachers (R)			1	0			1	0		
14.06 Para Teachers (R)			1	0			1	0		
14.07 Other (R)	.018	47	12	10.15	.018	47	12	10.15		
Subtotal				74.05				74.05		
O. Teaching Learning Equipment										
15.01 TLE - New Primary			1	0			1	0		
15.02 TLE - New Upper Primary	.5	33	1	16.5	.5	0	1	0		
15.03 UPS Not covered under OE			1	0			1	0		
15.04 Other (TLE)			1	0			1	0		
Subtotal				16.5				0		
P. Teachers Training										
16.01 Inservice	.0007	200	20	2.8	.0007	200	20	2.8		
16.02 New Recruit	.0007	132	20	1.85	.0007	0	20	0		
16.03 Untrained			1	0			1	0		
16.04 Distance Education			1	0			1	0		
16.05 Other			1	0			1	0		
Subtotal				4.55				2.8		
Q. Community Mobilization										
17.01 Community Mobilization	0.0006	5510	1	3.31	0.0006	5510	1	3.31		
Subtotal				3.31				3.31		
Grandtotal				666.06				593.48		

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : South Garo Hills

State Name : Meghalaya

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
A. New Schools (Phy)									
0.01 New Primary School (Phy)				0				0	
0.02 New Upper Primary School				0				0	
Subtotal				0				0	
B. Block Resource Centre									
1.01 Salary of RP - 1	.015	24	12	4.32	.015	24	12	4.32	
1.02 Salary of RP - 2			1	0			1	0	
1.03 Salary of RP - 3			1	0			1	0	
1.04 Furniture Grant			1	0			1	0	
1.05 Contingency Grant	.125	4	1	0.5	.125	4	1	0.5	
1.06 Meeting, TA	.005	4	12	0.24	.005	4	12	0.24	
1.07 TLM Grant	.05	4	1	0.2	.05	4	1	0.2	
1.08 Other			1	0			1	0	
Subtotal				5.26				5.26	
C. Cluster Resource Centre									
2.01 Salary of RP-1	0.015	29	12	5.22	0.015	29	12	5.22	
2.02 Salary of RP-2			1	0			1	0	
2.03 Furniture Grant	.1	9	1	0.9	.1	9	1	0.9	
2.04 Contingency Grant	.025	29	1	0.73	.025	29	1	0.73	
2.05 Meeting, TA	.002	29	12	0.7	.002	29	12	0.7	
2.06 TLM Grant	.01	29	1	0.29	.01	29	1	0.29	
2.07 Other			1	0			1	0	
Subtotal				7.84				7.84	
D. Civil Works									
3.01 BRC	6	3	1	18	6	2	1	12	
3.02 CRC	2	20	1	40	2	1	1	2	
3.03 Primary School	1.5	65	1	0	1.5	0	1	0	
3.04 Upper Primary	2.5	45	1	0	2.5	0	1	0	
3.05 Building Less (P)			1	0			1	0	
3.06 Building Less (UP)			1	0			1	0	
3.07 Dilapidated Building (P)			1	0			1	0	
3.08 Dilapidated Building (UP)			1	0			1	0	
3.09 Additional Class Room	.75	80	1	0	.75	0	1	0	
3.10 Toilet/Urinals	.2	129	1	0	.2	0	1	0	
3.11 Water Facility	.25	150	1	37.5	.25	150	1	37.5	
3.12 Boundary Wall			1	0			1	0	
3.13 Separation Wall			1	0			1	0	
3.14 Electrification			1	0			1	0	
3.15 Child Friendly			1	0			1	0	
3.16 Last Year Balance Fund			1	0			1	0	

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : South Garo Hills

State Name : Meghalaya

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
3.17 Other			1	0			1	0	
Subtotal				95.5				51.5	
E. Interventions for Out of School Chil									
4.01 Egs Centre (P)	.19625	150	1	29.44	.19625	150	1	29.44	
4.02 Egs Centre (UP)			1	0			1	0	
4.03 Back to School			1	0			1	0	
4.04 Bridge Course	0.012	1734	1	20.81	0.012	1734	1	20.81	
4.05 Remedial Teaching			1	0			1	0	
4.06 Residential Camp			1	0			1	0	
4.07 Innovative Scheme			1	0			1	0	
4.08 Other	.21125	9	1	1.9	.21125	9	1	1.9	
Subtotal				52.15				52.15	
F. Free Text Book									
5.01 Free Text Book (P)	.0015	21886	1	32.83	.0015	16416	1	24.62	
5.02 Free Text Book (UP)	.0015	4547	1	6.82	.0015	3410	1	5.12	
Subtotal				39.65				29.74	
G. Innovative Activity									
6.01 ECCE	15	1	1	15	15	1	1	15	
6.02 Girls Education			1	0			1	0	
6.03 SC/ST			1	0			1	0	
6.04 Computer Education	15	1	1	15	15	1	1	15	
6.05 Other			1	0			1	0	
Subtotal				30				30	
H. Interventions for Disable Children									
7.01 IED	.012	1163	1	13.96	.012	1163	1	13.96	
Subtotal				13.96				13.96	
I. Maintenance Grant									
8.01 School Maintenance	0.05	372	1	18.6	0.05	372	1	18.6	
Subtotal				18.6				18.6	
J. Management & MIS									
9.01 Management & MIS			1	9.48			1	9.48	
Subtotal				9.48				9.48	
K. Research and Evaluation									
10.01 Research & Evaluation	.01	543	1	5.43	.01	543	1	5.43	
Subtotal				5.43				5.43	
L. School Grant									
11.01 Primary School Grant	.02	421	1	8.42	.02	421	1	8.42	
11.02 Upper Primary School Grant	.02	122	1	2.44	.02	122	1	2.44	
Subtotal				10.86				10.86	

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : South Garo Hills

State Name : Meghalaya

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
M. Teachers Grant:									
12.01 Primary Teachers Grant	.005	880	1	4.4	.005	821	1	4.11	
12.02 Upper Primary Teachers G	.005	512	1	2.56	.005	453	1	2.27	
Subtotal				6.96				6.38	
N. Teachers Salary									
13.01 Primary New Teachers Sal	.015		0	0	.015		12	0	
13.02 U P New Teachers Salary			1	0			1	0	
13.03 New Head Master Primary			1	0			1	0	
13.04 New Head Master Upper P			1	0			1	0	
13.05 New Additional Teachers			1	0			1	0	
13.06 New Para Teacher			1	0			1	0	
13.07 New Other			1	0			1	0	
14.01 Primary Teachers Salary	.015	60	12	10.8	.015	60	12	10.8	
14.02 U P Teachers Salary(R)	.015	177	12	31.86	.015	177	12	31.86	
14.03 Head Master Primary (R)			1	0			1	0	
14.04 Head Master Upper Primar			1	0			1	0	
14.05 Additional Teachers (R)			1	0			1	0	
14.06 Para Teachers (R)			1	0			1	0	
14.07 Other (R)	.018	18	12	3.89	.018	18	12	3.89	
Subtotal				46.55				46.55	
O. Teaching Learning Equipment									
15.01 TLE - New Primary			1	0			1	0	
15.02 TLE - New Upper Primary	.50	19	1	0	.50	0	1	0	
15.03 UPS Not covered under OE			1	0			1	0	
15.04 Other (TLE)			1	0			1	0	
Subtotal				0				0	
P. Teachers Training									
16.01 Inservice	.0007	250	20	3.5	.0007	250	20	3.5	
16.02 New Recruit	0	0	0	0	0	0	0	0	
16.03 Untrained			1	0			1	0	
16.04 Distance Education			1	0			1	0	
16.05 Other			1	0			1	0	
Subtotal				3.5				3.5	
Q. Community Mobilization									
17.01 Community Mobilization	0.0006	3440	1	2.06	0.0006	3440	1	2.06	
Subtotal				2.06				2.06	
Grandtotal				347.8				293.31	

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : West Khasi Hills

State Name : Meghalaya

Year : 2004-05

2004-05

Activity	Unitcost	Proposed			Recommended				Remarks
		Physical	Period	Financial	Unitcost	Physical	Period	Financial	
A. New Schools (Phy)									
0.01 New Primary School (Phy)				0				0	
0.02 New Upper Primary School				0				0	
Subtotal				0				0	
B. Block Resource Centre									
1.01 Salary of RP - 1	.015	36	12	6.48	.015	36	12	6.48	
1.02 Salary of RP - 2			1	0			1	0	
1.03 Salary of RP - 3			1	0			1	0	
1.04 Furniture Grant			1	0			1	0	
1.05 Contingency Grant	.125	6	1	0.75	.125	6	1	0.75	
1.06 Meeting, TA	.005	6	12	0.36	.005	6	12	0.36	
1.07 TLM Grant	.05	6	1	0.3	.05	6	1	0.3	
1.08 Other			1	0			1	0	
Subtotal				7.89				7.89	
C. Cluster Resource Centre									
2.01 Salary of RP-1	0.015	38	12	6.84	0.015	38	12	6.84	
2.02 Salary of RP-2			1	0			1	0	
2.03 Furniture Grant	.10	3	1	0.3	.10	3	1	0.3	
2.04 Contingency Grant	.025	38	1	0.95	.025	38	1	0.95	
2.05 Meeting, TA	.002	38	12	0.91	.002	38	12	0.91	
2.06 TLM Grant	.01	38	1	0.38	.01	38	1	0.38	
2.07 Other			1	0			1	0	
Subtotal				9.38				9.38	
D. Civil Works									
3.01 BRC	6	5	1	30	6	3	1	18	
3.02 CRC	2	20	1	40	2	2	1	4	
3.03 Primary School	1.5	12	1	0	1.5	0	1	0	
3.04 Upper Primary	2.5	42	1	0	2.5	0	1	0	
3.05 Building Less (P)			1	0			1	0	
3.06 Building Less (UP)			1	0			1	0	
3.07 Dilapidated Building (P)			1	0			1	0	
3.08 Dilapidated Building (UP)			1	0			1	0	
3.09 Additional Class Room			1	0			1	0	
3.10 Toilet/Urinals			1	0			1	0	
3.11 Water Facility	.25	160	1	40	.25	160	1	40	
3.12 Boundary Wall			1	0			1	0	
3.13 Separation Wall			1	0			1	0	
3.14 Electrification			1	0			1	0	
3.15 Child Friendly			1	0			1	0	
3.16 Last Year Balance Fund			1	0			1	0	

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : West Khasi Hills

State Name : Meghalaya

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
Other			1	0			1	0	
Subtotal				110				62	
I. Interventions for Out of School Children									
4.01 Egs Centre (P)	.19625	180	1	35.33	.19625	180	1	35.33	
4.02 Egs Centre (UP)			1	0			1	0	
4.03 Back to School	0.00845	1714	1	14.48	0.00845	1714	1	14.48	
4.04 Bridge Course	0.012	3656	1	43.87	0.012	3656	1	43.87	
4.05 Remedial Teaching			1	0			1	0	
4.06 Residential Camp			1	0			1	0	
4.07 Innovative Scheme			1	0			1	0	
4.08 Other	.21125	44	1	9.3	.21125	44	1	9.3	
Subtotal				102.98				102.98	
J. Free Text Book									
5.01 Free Text Book (P)	.0015	58400	1	87.6	.0015	43800	1	65.7	
5.02 Free Text Book (UP)	.0015	39012	1	58.52	.0015	29259	1	43.89	
Subtotal				146.12				109.59	
G. Innovative Activity									
6.01 ECCE	15	1	1	15	15	1	1	15	
6.02 Girls Education			1	0			1	0	
6.03 SC/ST			1	0			1	0	
6.04 Computer Education	15	1	1	15	15	1	1	15	
6.05 Other			1	0			1	0	
Subtotal				30				30	
H. Interventions for Disable Children									
7.01 IED	.012	403	1	4.84	.012	403	1	4.84	
Subtotal				4.84				4.84	
I. Maintenance Grant									
8.01 School Maintenance	.05	510	1	25.5	.05	510	1	25.5	
Subtotal				25.5				25.5	
J. Management & MIS									
9.01 Management & MIS			1	13.4			1	13.4	
Subtotal				13.4				13.4	
K. Research and Evaluation									
10.01 Research & Evaluation	.01	1432	1	14.32	.01	1432	1	14.32	
Subtotal				14.32				14.32	
L. School Grant									
11.01 Primary School Grant	.02	1155	1	23.1	.02	1155	1	23.1	
11.02 Upper Primary School Grant	.02	277	1	5.54	.02	277	1	5.54	
Subtotal				28.64				28.64	

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : West Khasi Hills

State Name : Meghalaya

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
M. Teachers Grant									
12.01 Primary Teachers Grant	.005	2553	1	12.77	.005	2453	1	12.27	
12.02 Upper Primary Teachers G	.005	1158	1	5.79	.005	1078	1	5.39	
Subtotal				18.56				17.66	
N. Teachers Salary									
13.01 Primary New Teachers Sal			1	0			1	0	
13.02 U P New Teachers Salary	.015	0	6	0	.015	0	6	0	
13.03 New Head Master Primary			1	0			1	0	
13.04 New Head Master Upper P			1	0			1	0	
13.05 New Additional Teachers	.018	19	1	0	.018	19	1	0	
13.06 New Para Teacher			1	0			1	0	
13.07 New Other	.01	0	12	0	.01	0	12	0	
14.01 Primary Teachers Salary	.015	286	12	51.48	.015	286	12	51.48	
14.02 U P Teachers Salary(R)	.015	240	12	43.2	.015	240	12	43.2	
14.03 Head Master Primary (R)			1	0			1	0	
14.04 Head Master Upper Primar			1	0			1	0	
14.05 Additional Teachers (R)			1	0			1	0	
14.06 Para Teachers (R)			1	0			1	0	
14.07 Other (R)	.018	19	12	4.1	.018	19	12	4.1	
Subtotal				98.78				98.78	
O. Teaching Learning Equipment									
15.01 TLE - New Primary			1	0			1	0	
15.02 TLE - New Upper Primary	.5	27	1	13.5	.5	0	1	0	
15.03 UPS Not covered under OE			1	0			1	0	
15.04 Other (TLE)			1	0			1	0	
Subtotal				13.5				0	
P. Teachers Training									
16.01 Inservice	.0007	250	20	3.5	.0007	250	20	3.5	
16.02 New Recruit	.0007	108	20	1.51	.0007	0	20	0	
16.03 Untrained	.0007	110	20	0	.0007	0	20	0	
16.04 Distance Education			1	0			1	0	
16.05 Other			1	0			1	0	
Subtotal				5.01				3.5	
Q. Community Mobilization									
17.01 Community Mobilization	0.0006	8452	1	5.07	0.0006	8452	1	5.07	
Subtotal				5.07				5.07	
Grandtotal				633.99				533.55	

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : East Khasi Hills

State Name : Meghalaya

Year : 2004-05

2004-05

Activity	Unitcost	Proposed			Recommended				Remarks
		Physical	Period	Financial	Unitcost	Physical	Period	Financial	
A. New Schools (Phy)									
0.01 New Primary School (Phy)				0				0	
0.02 New Upper Primary School				0				0	
Subtotal				0				0	
B. Block Resource Centre									
1.01 Salary of RP - 1	.015	54	12	9.72	.015	54	12	9.72	
1.02 Salary of RP - 2			1	0			1	0	
1.03 Salary of RP - 3			1	0			1	0	
1.04 Furniture Grant			1	0			1	0	
1.05 Contingency Grant	.125	8	1	1	.125	8	1	1	
1.06 Meeting, TA	.005	8	12	0.48	.005	8	12	0.48	
1.07 TLM Grant	.05	8	1	0.4	.05	8	1	0.4	
1.08 Other	.005	8	12	0	.005	8	12	0	
Subtotal				11.6				11.6	
C. Cluster Resource Centre									
2.01 Salary of RP-1	0.015	60	12	10.8	0.015	60	12	10.8	
2.02 Salary of RP-2			1	0			1	0	
2.03 Furniture Grant	.1	40	1	4	.1	40	1	4	
2.04 Contingency Grant	.025	60	1	1.5	.025	60	1	1.5	
2.05 Meeting, TA	.002	60	12	1.44	.002	60	12	1.44	
2.06 TLM Grant	.01	60	1	0.6	.01	60	1	0.6	
2.07 Other	.002	60	12	0	.002	60	12	0	
Subtotal				18.34				18.34	
D. Civil Works									
3.01 BRC	6	4	1	24	6	4	1	24	
3.02 CRC	2	4	1	8	2	4	1	8	
3.03 Primary School			1	0			1	0	
3.04 Upper Primary			1	0			1	0	
3.05 Building Less (P)	1.5	30	1	0	1.5	0	1	0	
3.06 Building Less (UP)	2.5	26	1	0	2.5	0	1	0	
3.07 Dilapidated Building (P)	.05	20	1	0	.05	0	1	0	
3.08 Dilapidated Building (UP)	.05	30	1	0	.05	0	1	0	
3.09 Additional Class Room	.75	56	1	0	.75	0	1	0	
3.10 Toilet/Urinals	.2	60	1	0	.2	0	1	0	
3.11 Water Facility	.25	160	1	40	.25	160	1	40	
3.12 Boundary Wall			1	0			1	0	
3.13 Separation Wall			1	0			1	0	
3.14 Electrification			1	0			1	0	
3.15 Child Friendly			1	0			1	0	
3.16 Last Year Balance Fund			1	0			1	0	

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : East Khasi Hills

State Name : Meghalaya

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
3.17 Other	.05	50	1	0	.05	0	1	0	
Subtotal				72				72	
E. Interventions for Out of School Chil									
4.01 Egs Centre (P)	.19625	145	1	28.46	.19625	145	1	28.46	
4.02 Egs Centre (UP)	.17569	0	1	0	.17569	0	1	0	
4.03 Back to School	0.00845	4810	1	40.54	0.00845	4810	1	40.64	
4.04 Bridge Course	0.012	7602	1	91.22	0.012	7602	1	91.22	
4.05 Remedial Teaching			1	0			1	0	
4.06 Residential Camp			1	0			1	0	
4.07 Innovative Scheme			1	0			1	0	
4.08 Other	.21125	68	1	14.37	.21125	68	1	14.37	
Subtotal				174.69				174.69	
F. Free Text Book									
5.01 Free Text Book (P)	.0015	89965	1	134.95	.0015	67474	1	101.21	
5.02 Free Text Book (UP)	.0015	40069	1	60.1	.0015	30052	1	45.08	
Subtotal				195.05				146.29	
G. Innovative Activitv									
6.01 ECCE	15	1	1	15	15	1	1	15	
6.02 Girls Education	.20340	50	1	0	.20340	50	1	0	
6.03 SC/ST			1	0			1	0	
6.04 Computer Education	15	1	1	15	15	1	1	15	
6.05 Other			1	0			1	0	
Subtotal				30				30	
H. Interventions for Disable Children									
7.01 IED	.012	1472	1	17.66	.012	1472	1	17.66	
Subtotal				17.66				17.66	
I. Maintenance Grant									
8.01 School Maintenance	.05	465	1	23.25	.05	465	1	23.25	
Subtotal				23.25				23.25	
J. Management & MIS									
9.01 Management & MIS			1	25.42			1	25.42	
Subtotal				25.42				25.42	
K. Research and Evaluation									
10.01 Research & Evaluation	.01	1411	1	14.11	.01	1411	1	14.11	
Subtotal				14.11				14.11	
L. School Grant									
11.01 Primary School Grant	.02	1096	1	21.92	.02	1096	1	21.92	
11.02 Upper Primary School Gra	.02	315	1	6.3	.02	315	1	6.3	
Subtotal				28.22				28.22	

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : East Khasi Hills

State Name : Meghalaya

Year : 2004-05

2004-05

Activity	Proposed				Recommended				Remarks
	Unitcost	Physical	Period	Financial	Unitcost	Physical	Period	Financial	
M. Teachers Grant									
12.01 Primary Teachers Grant	.005	2954	1	14.77	.005	2771	1	13.86	
12.02 Upper Primary Teachers G	.005	1337	1	6.69	.005	1245	1	6.23	
Subtotal				21.46				20.09	
N. Teachers Salary									
13.01 Primary New Teachers Sal	0	0	1	0	0	0	1	0	
13.02 U P New Teachers Salary	.015	0	6	0	.015	0	6	0	
13.03 New Head Master Primary			1	0			1	0	
13.04 New Head Master Upper P			1	0			1	0	
13.05 New Additional Teachers			1	0			1	0	
13.06 New Para Teacher			1	0			1	0	
13.07 New Other			1	0			1	0	
14.01 Primary Teachers Salary	.015	340	12	61.2	.015	340	12	61.2	
14.02 U P Teachers Salary(R)	.015	276	12	49.68	.015	276	12	49.68	
14.03 Head Master Primary (R)			1	0			1	0	
14.04 Head Master Upper Primar			1	0			1	0	
14.05 Additional Teachers (R)			1	0			1	0	
14.06 Para Teachers (R)			1	0			1	0	
14.07 Other (R)	.018	28	12	6.05	.018	28	12	6.05	
Subtotal				116.93				116.93	
O. Teaching Learning Equipment									
15.01 TLE - New Primary	.1	62	1	0	.1	0	1	0	
15.02 TLE - New Upper Primary	.5	40	1	20	.5	0	1	0	
15.03 UPS Not covered under OE	.018	28	12	0	.018	28	12	0	
15.04 Other (TLE)			1	0			1	0	
Subtotal				20				0	
P. Teachers Training									
16.01 Inservice	.0007	500	20	7	.0007	500	20	7	
16.02 New Recruit	.0007	160	20	2.24	.0007	0	20	0	
16.03 Untrained			1	0			1	0	
16.04 Distance Education			1	0			1	0	
16.05 Other			1	0			1	0	
Subtotal				9.24				7	
Q. Community Mobilization									
17.01 Community Mobilization	0.0006	6454	1	3.87	0.0006	6454	1	3.87	
Subtotal				3.87				3.87	
Grandtotal				781.84				709.47	

DISTRICT PROPOSED AND RECOMMENDED

(Rs. in lakhs)

District Name : State Component(Megh)

State Name : Meghalaya

Year : 2004-05

2004-05

Activity	Unitcost	Proposed			Recommended				Remarks
		Physical	Period	Financial	Unitcost	Physical	Period	Financial	
J. Management & MIS									
9.01 Management & MIS			1	34			1	34	
Subtotal				34				34	
K. Research and Evaluation									
10.01 Research & Evaluation	.004	7388	1	29.64			1	29.64	
Subtotal				29.64				29.64	
Grandtotal				63.64				63.64	

Teacher Training Module Developed by Jaintia Hills

Title of the programme: Activity Based Language Development Programme

Target group : 100 lower primary teachers
 Block : For all the blocks
 Duration : 10 days
 Objectives : Since language is the pivot of all teaching strategies, therefore it is necessary to equip the teachers at the lower primary level with the art of language development.

Objectives:

- To acquaint the teachers with the skills of learning language
- To enable them to utilize the daily activities for language development
- To minimize the use of Dialects and Creoles as a medium of instruction
- To utilize the novel methods of teaching
- To make language teaching reciprocal.

Module of the programme:

Day I	Meaning, aspects of language development	Language skills
Day II	Activities for language development	Dramatization
Day III	Conversation	Reporting
Day IV	Dialogue	Debate
Day V	Interview	Singing
Day VI	Choral speaking	Announcement
Day VII	Story telling	Poetry reading/ composing
Day VIII	Extempore speech	Recipes/ slogans/ adages
Day IX	Display of self composed songs by group of teachers	Display of dialogue/ reporting/ interviews
Day X	Debate competition	Extempore competition

Name of the programme : Workshop on simplifying mathematics
 Target group : 50 elementary school teachers
 Duration : 5 days

Objectives:

- To simplify the methods of calculations
- To make students learn mathematics in a free and joyful manner
- To eradicate the term dreadful mathematics
- To equip the teachers with the new methods of learning mathematics
- To enable the teachers to cope with the various problems of calculations.

Module of the programme:

Day I	Mathematics and arithmetic concept	Ladder of joyful learning	Methods in teaching maths
Day II	Activities in maths class	Concept of addition and subtraction	Teaching aids in maths
Day III	Strategies of modern calculation	Concept of multiplication	Simplifying problems
Day IV	Concept of division	Concept of geometry and its application to daily calculation	Activities for geometry
Day V	Display of activities by the trainees	Evaluation in maths	Summary